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Mayor's transmittal of
consolidated budget estimates for all departments and offices of,
and the proposed budget for,
the City and County of San Francisco
1954-1955

Vol. 1 Page 1 to 446 Index 1-25

ALPHABETICAL INDEX TO BUDGET ESTIMATES FOR THE FISCAL YEAR 1954-1955

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de Young Museum	18	354
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Farmers' Market	59.50	1066
Feebleminded	50.01	850
Finance & Records, Director of	27	464
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Central Office	50.25	(933
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Hassler Health Home	55	1012
Laguna Honda Home	51	935
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San Francisco Hospital	53	970
Tuberculosis Wards	53	970
Hetch Hetchy Project	68	1200
Hetch Hetchy Engineering Bureau	68.2	1229
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Hospitality House	26.78	460
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Maintenance of Minors	23	400
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Pensions (Blind, Old Age, Widows, etc.)	56	1043
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Probation Office	23	396
Public Administrator	32	501
Public Defender	8	109
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Central Office	50.25	(933
Emergency Hospital	54	1005
Hassler Health Home	55	1012
Laguna Honda Home	51	935
Psychiatric Ward	53	981
San Francisco Hospital	53	970
Tuberculosis Wards	53	970
P.S.E. Bond Interest-Redemption Fund	26	458
Public Welfare	56	1026
Pensions: Blind, Old Age, Widows, etc.	56	1043
Relief, Direct and In Kind	56	1043
Public Works, Department of		
Architecture	36.04	547
Bridges and Tunnels	46	789
Bureau of Accounts	37	561
Bureau of Building Inspection	39	675
Bureau of Building Repair	38	567
Bureau of Engineering	40	684
Bureau of Sewer Repair	43	748
Bureau of Street Cleaning	42	736
Central Permit Bureau	41	732
Engineering Sewage & Waste Treatment	40.01	708
Electrical Inspection	39	675
General Office	36	539
Sewage Pumping Stations	43.02	759
Special Gas Street Improvement Fund	44	766
Street Construction (Spec. Road Fund)	48	813
Street Repair	45	774
Tearing Up Streets	43	748
Traffic Engineering Bureau	47	798
Public Utilities Commission		
Airport	64	1121
General Office	62	1094
Hetch Hetchy Project	68	1200
Light, Heat, and Power	63	1106
Municipal Railway	65	1139
Water Department	66	1161
Hetch Hetchy Engineering Bureau	68.2	1229
Publicity and Advertising	26	453
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Rental, 550 Montgomery Street	34	517
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Reproduction Bureau	33	509
Retirement System	72	1256
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San Francisco Disaster Corps:		
Director's Office	78	21
Warden Service	78.1	29
Plant Protection	78.2	32
Ground Observer Corps	78.3	34
Communications	78.4	35
Rescue and First Aid	78.7	40
Transportation	78.8	45
Auxiliary Police Reserve	78.9	46
Auxiliary Fire Reserve	78.10	51
San Francisco Hospital	53	970
School Cafeteria Fund	70	1246
School Department (County)	69	1240
School District, S. F. Unified	70	1243
Sewage and Waste Treatment	40.01	708
Sewage Pumping Station (D.P.W.)	43.02	759
Sewer Repair (D.P.W.)	43	748
Sheriff	7	90
Special Election Fund	29	489
Special Gas Tax Street Improvement (Dept. of Public Works)	44	766
Special Road Improvement Fund		
Street Repair	45	774
Bridges & Tunnels	46	789
General, Maintenance	47	806
Engineering & Administration	47	806
Street Construction	48	813
Steinhart Aquarium	19	369
Street Cleaning (D.P.W.)	42	736
Street Construction (County Roads)	48	813
Street Repair (Public Works)	45	774
Street, Tearing Up (Side Sewers)	43	748
Superior Court	21	387
Supervisors, Board of	1	2
Tabulating Bureau (Purchasing Dept.)	33	509
Tax Collector	28	473
Tearing Up Streets (Side Sewers)	43	748
Treasurer	6	[illegible]
Traffic Engineering Bureau	47	798
Unemployment Relief Reserve	2	7
U. S. Conference of Mayors	26	453
War Memorial	15	310
Water Department	66	1161
Weights & Measures, Department of	59	1062
Welfare, Public		
Adoption Program	56	1043
Pensions: Blind, Old Age, Widows, etc.	56	1043
Relief, Direct and In Kind	56	1043
Works, Department of (See P.W. Dept. above)		
Youth Authority (Commitments)	21	390
Youth Guidance Center - Probation Office	23	396
Youth Guidance Center - Juvenile Hall	24	410
Youth Guidance Center - Log Cabin Ranch	24.02	428

INDEX NO. 1. BOARD OF SUPERVISORS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	64,147	67,920	70,632	72,085	72,256	82,715	83,672	88,341	96,298	98,957
Number of Employments	(24)	(24)	(26)	(23)	(24)	(26)	(26)	(26)	(26)	(25)
Allowance For Overtime	696	1,350	2,400	3,370	2,862	2,844	2,962	3,148	2,609	2,069
Temporary Salaries	853	355	1,521	382	757	233	-	55	143	1,296
Fees & Special Compensations	2,625	1,900	1,857	1,125	1,562	1,392	1,500	2,271	1,997	1,997
Maintenance and Repair of Auto Equipment	424	399	625	573	631	874	884	1,721	773	1,090
Printing Journals, Resolutions, etc.	12,579	15,097	20,198	27,421	14,171	10,795	11,908	11,741	10,997	11,581
Publication of Ordinances and Resolutions	27,740	36,934	37,608	48,635	49,830	51,001	45,843	43,088	38,230	51,421
Blueprinting, Bookbinding, Official Print.	-	1,693	1,794	5,739	7,659	8,226	2,302	3,875	2,793	3,132
Audit of Controller's Books	5,000	5,750	6,000	6,000	6,500	7,000	7,000	7,000	7,000	15,000
Legislative Expense	-	2,059	696	1,152	4,641	6,864	5,968	7,416	7,072	4,694
Other Contractual Services	5,165	2,468	3,819	2,566	12,786	2,511	9,714	3,356	2,892	3,420
Fuels, Illuminants and Lubricants	681	679	743	970	1,090	1,141	1,106	1,148	1,088	1,115
Stationery & Office Supplies	1,107	1,012	1,068	1,455	2,117	1,648	2,058	1,443	1,659	1,249
Other Materials & Supplies	105	112	204	512	471	342	802	573	577	359
Equipment	3,976	131	391	9,558	2,144	1,489	4,283	1,806	163	465
Fixed Charges	1,875	2,475	3,720	5,300	5,000	6,450	6,100	6,556	6,601	6,750
Improvements	-	-	-	7,580	2,693	830	24,287	448	-	
TOTAL	126,973	140,334	153,276	194,423	187,170	186,355	210,389	183,986	181,092	204,593

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF SUPERVISORS
Bureau or Division:
Appropriation Number: 401
Sheet Number 1 of 4 Sheets
Index Number: 1

Line	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No.: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (–) Decrease: Force	Amount	Recommended by Other Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2	98,957		26		110,370				-84	55,091	55,184	110,275	110	Permanent Salaries	26		110,368		-2				26		113,548				
3	2,069				1,250				1,250	1,983	1,517	3,500	111	Allowance for Overtime			2,750		1,500						2,750				
4	1,296				500						500	500	120	Temporary Salaries			500								500				
5	1,997				2,000					1,995		1,995	140	Fees and Other Compensations			2,000								2,000				
6	70,644				73,905				-5,000	25,111	60,604	85,715	200	Contractual Services			91,275		17,370						91,175				
7	15,000				7,500						7,500	7,500	262	Audit of Controller's Books			7,500								7,500				
8	4,694				7,500					6,273	1,227	7,500	298	Legislative Expenses for the City and County of S.F.			10,000		2,500						10,000				
9	2,721				3,328					1,473	1,855	3,328	300	Materials and Supplies			3,350		22						3,350				
10	465				8,609					8,437		8,437	400	Equipment			170		-8,439						170				
11	6,750				6,675					125	6,550	6,675	800	Fixed Charges			6,675								6,675				
12	204,593		26		221,637				-3,834	100,488	134,937	235,425		Gross Total	26		234,588		12,951				26		237,668				
13													Less:	Transfers to Purchaser															
14	1,862				1,400					616	684	1,300	200	Contractual Services			1,400								1,300				
15	1,113				1,291					509	782	1,291	300	Materials and Supplies			1,600		309						1,600				
16	2,975				2,691					1,125	1,466	2,591		Total Transfers to Purchaser			3,000		309						2,900				
17	201,618		26		218,946				-3,834	99,363	133,471	232,834		Net Total	26		231,588		12,642				26		234,768				
18																													
19																													
20																													
21														OTHER APPROPRIATIONS															
22						From	1949-50		21,000		21,000	21,000	200.02	New Muni. Code and Index															
23						From	1950-51		10,000		10,000	10,000	200.02	New Adm. Code and Index															
24	12,261					From	1952-53		16,589	8,174	8,415	16,589	200.03	Installation of Controlled Record Keeping System															
25						From App.	301.200.00		5,000	714		714		Fair Rent Committee															
26						Ord.8264	11/4/53		100,000	100,000		100,000	269.02	Bay Region Transit Survey															
27	10,500												269.00	Survey of Housing -															
28	1,072												269.00	Actuarial Survey by Retirement System															
29																													
30																													
31																													
32																													
33																													
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35																													

APPROVED:

John R. McGrath
John R. McGrath
Clerk of the Board

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF SUPERVISORS   Bureau or Division: Appropriation Number: 401   Sheet Number 2 of 4 Sheets   Index Number 1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget FY 1953-1954, Salary Ord. Sec. No. 3: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate FY 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, (—) Decrease: Force	Amount	Recommended by Official, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1						To Comp. Reserve			-84				110	PERMANENT SALARIES																1
2	26,347	1	11	200	26,400					13,177	13,200	26,377		Supervisors	11	200	26,400						11	200	26,400					2
3	6,300	2	1	500 575	6,900					3,450	3,450	6,900	B 11	Cost Analyst	1	500 575	6,900						1	525- 600	7,200					3
4	7,500	3	1	600 700	8,400					4,200	4,200	8,400	B 88	Chief Assistant Clerk Board of Supervisors	1	600 700	8,400						1	650- 750	9,000					4
5	9,300	4	1	758.33 858.33	10,300					5,150	5,150	10,300	B 90	Clerk of Board of Supervisors	1	758.33 858.33	10,300						1	808.33 908.33	10,900					5
6	3,600	5	1	260 320	3,840					1,920	1,920	3,840	B 222	General Clerk	1	260 320	3,840						1	265- 325	3,900					6
7	10,670	6	3	260 320	11,510					5,750	5,760	11,510	B 408	General Clerk-Stenographer	3	260 320	11,520		10				3	265- 325	11,700				A	7
8	20,480	7	4	410 470	22,560					11,237	11,280	22,517	B 413	Asst. Clerk - B. of S.	4	410 470	22,560						4	425- 485	23,280					8
9	6,120	8	1	470 550	6,600					3,300	3,300	6,600	B 414	Minute Clerk	1	470 550	6,600						1	485- 565	6,780					9
10		8.1	1 K	384	4,620					2,304	2,304	4,608	D 4	Sergeant-at-Arms	1	384	4,608		-12				1K	399	4,788				B	10
11	8,640	10	2	385	9,240					4,603	4,620	9,223	O 1	Chauffeur	2	385	9,240						2	400	9,600					11
12	98,957		26		110,370				-84	55,091	55,184	110,275		Total Permanent Salaries	26		110,368		- 2				26		113,548					12
13																														13
14	2,069				1,250	Ord.8183 9/29/53			1,250	1,983	1,517	(A) 3,500	111	Allowance for Overtime			2,750		1,500						2,750				C	14
15																														15
16	1,296				500						500	500	120	Temporary Salaries			500								500				D	16
17																														17
18	1,997				2,000					1,995		1,995	140	Fees and Other Compensations			2,000								2,000					18
19																														19
20																														20
21																														21
22																														22
23																														23
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30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

(A) Supplemental appropriation will be requested when required. $751 expended first 6 months for Fair Rent Committee.
A. Annual Salary Increment earned in 1953-1954.
B. Disability Transfer. Salary $1. month less than O-1. At least 1 Chauffeur will work each Saturday. During 1953-1954 this office was charged with $751.20 overtime for Fair Rent Committee.
C. Increase based on past experience and increased cost. Extra work in Clerk's office if necessary.
D. Chauffeurs' vacation or sick leave relief when required.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF SUPERVISORS
Bureau or Division:
Appropriation Number: 401
Sheet Number 3 of 4 Sheets
Index Number: 1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (−) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Pages	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1						To Fair Rent Committee			-5,000				200	CONTRACTUAL SERVICES																1
2	1,090				500					246	254	500	216	Maintenance and Repair of Automotive Equipment (P)			500								500					2
3	119				150					59	91	150	218	Maintenance and Repair of Office Appliances & Equipment			150								150					3
4	772				900					370	430	800	232	Telephone and Telegraph (P)			900								800					4
5	666				500					310	190	500	233	Postage			500								500					5
6	11,581				13,230					4,266	7,934	12,200	234.1	Printing Journals and Resolutions, etc.			12,750		-480						12,750				E	6
7	51,421				50,750					16,928	46,972	(B) 63,900	234.1-1	Publication of Ord. and Resolutions			67,150		16,400						67,150				F	7
8	3,132				5,250					1,808	3,192	5,000	234.1-2	Blue Printing, Bookbinding, Official Printing			6,700		1,450						6,700				G	8
9	99				125					126	39	165	235	Subscriptions to Newspapers and Periodicals			125								125					9
10	700				1,500					500	1,000	1,500	272	Renting, Erecting and Removing Grandstands			1,500								1,500					10
11	1,064				1,000					498	502	1,000	298	Miscellaneous Contractual			1,000								1,000					11
12	70,644				73,905				-5,000	25,111	60,604	85,715		Total Contractual Services			91,275		17,370						91,175					12
13	1,862				1,400					616	684	1,300	Less:	Transfers to Purchaser			1,400								1,300					13
14	68,782				72,505				-5,000	24,495	59,920	84,415		Net Contractual Services			89,875		17,370						89,875					14
15																														15
16	15,000				7,500						7,500	7,500	262	Audit of Controller's Books			7,500								7,500					16
17																														17
18	4,694				7,500					6,273	1,227	7,500	298	Legislative Expenses of the City and County of S.F.			10,000		2,500						10,000				H	18
19																														19
20																														20
21																														21
22																														22
23													300	MATERIALS AND SUPPLIES																23
24	168				194					92	102	194	300	Miscl. Materials & Supplies			200		6						200				I	24
25	191				146						146	146	301	Tires and Tubes			150		4						150				I	25
26	1,113				1,291					509	782	1,291	321	Fuels, Illuminates and Lubricants (P)			1,300		9						1,300				I	26
27	980				1,697					761	516	1,277	371	Stationery and Office Supplies			1,400		-297						1,400				J	27
28	269									111	309	420	375	Stationery Withdrawals from Stores (P)			300		300						300				J	28
29	2,721				3,328					1,473	1,855	3,328		Total Materials & Supplies			3,350		22						3,350					29
30	1,113				1,291					509	782	1,291	Less:	Transfers to Purchaser			1,600		309						1,600					30
31	1,608				2,037					964	1,073	2,037		Net Materials & Supplies			1,750		-287						1,750					31
32																														32
33																														33
34																														34
35																														35

E. Reduction based on 1953-1954 probable expenditures for year plus 4½% anticipated increase in cost for 1954-1955.

F. $16,400 increase for 1954-1955 based on 283,000 lines of advertising at 23.7¢ a line plus $7.50 per 100 copies for extra proofs. The $13,150 increase in probable expenditures for 1953-1954 over the budgeted amount is based on the increased cost per line, from 21¢ to 23.7¢, effective 4/1/54. A supplemental appropriation will be requested.

H. Current appropriation estimated as not sufficient for anticipated requests. A supplemental appropriation will be requested when needed.

I. Restoration of 3% overall reduction made in 1953-1954 budget.

J. Due to change in the Controller's method of accounting.

G. Estimated cost of printing 2,000 copies of Charter (Purchaser has less than 90 copies on hand).

G. Estimated cost of printing 2,000 copies of Charter (Purchaser has less than 90 copies on hand).	$3,500
Less available fund in Purchaser's Charter Revolving Fund	1,800
Net amount required for Charter reprinting	1,700
1954-1955 Regular requirements	5,000
1954-1955 Total Request	6,700
1953-1954 Appropriation	5,250
Net Increase	$1,450

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission BOARD OF SUPERVISORS Bureau or Division ____ Appropriation Number 401 Sheet Number 4 of 4 Sheets Index Number 1

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No. 2	Budget: Number of Employees 3	Budget: Rate 4	Budget: Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code 13	Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 1 and 5 (—) Decrease: Force 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1													400	EQUIPMENT																1
2	372												402	Filing Equipment			170		170						170				K	2
3	85												406	Restroom Couch																3
4					8,609					8,437		8,437	456	Automobile					-8,609											4
5	8												472	Fire Extinguisher																5
6	465				8,609					8,437		8,437		Total Equipment			170		-8,439						170					6
7																														7
8																														8
9																														9
10																														10
11																														11
12													800	FIXED CHARGES																12
13	650				500					125	375	500	849	Burial of Honorably Discharged Soldiers, Sailors, etc.			500								500					13
14	6,000				6,000						6,000	6,000	854	Dues: County Supervisors Asn.			6,000								6,000				L	14
15	100				100						100	100	854	Dues: Nat.Inst.Muni.Clerks			100								100				L	15
16					75						75	75	854	Dues: Inter.Amer.Muni.Org.			75								75					16
17	6,750				6,675					125	6,550	6,675		Total Fixed Charges			6,675								6,675					17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

K. Filing equipment required for legislative matters, etc.
L. Membership Ordinance No. 4942, Sect. 1.1.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2 MAYOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	46,518	56,324	64,275	81,992	97,007	117,725	120,703	122,244	126,126	127,958
Number of Employments	(14)	(16)	(21)	(22)	(22)	(24)	(24)	(24)	(24)	(24)
Allowance for Overtime	-	508	821	714	1,070	1,367	741	667	1,685	1,781
Temporary Salaries	1,957	-	123	254	532	-	1,676	289	307	74
Maintenance & Repair of Auto. Equipment	854	813	653	1,031	758	1,010	1,272	1,557	2,926	1,734
Legislative Expense	-	13,531	18,234	25,637	28,110	53,150	47,810	56,902	49,869	56,979
Other Contractual Services	4,031	4,985	5,552	7,216	5,298	6,448	7,226	6,261	4,125	7,777
Fuels, Illuminants & Lubricants	539	518	712	684	883	1,283	1,303	1,221	1,030	1,025
Stationery & Office Supplies	1,434	707	1,000	1,128	2,386	1,436	1,523	1,766	1,568	1,496
Other Materials & Supplies	402	116	146	195	384	435	252	647	817	433
Equipment	1,673	4,706	2,170	3,854	6,084	675	10,700	552	-	0
Fixed Charges	234	209	339	624	856	-	-	-	-	-
Services of Other Departments	-	-	-	-	-	4,092	4,356	4,356	4,200	4,380
Mayor's Special Fund	-	-	-	-	-	-	6,248	4,308	5,196	870
TOTAL	57,642	82,417	94,025	123,329	143,368	187,621	203,810	200,770	197,849	204,507

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR Bureau or Division Appropriation Number 402 Sheet Number 1 of 4 Sheets Index Number 2

Line Number	Actual Expenditure 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Salary Ord. Sec. No. 4 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Cite	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955 Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+-) Changes Form	Amount	As Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Millions Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	127,958		24		148,596	TO COMP. RES.			- 1,385	72,687	73,867	146,554	110	PERMANENT SALARIES	24		149,548		950				24		151,775					2
3	1,781				1,250					1,091	1,091	2,182	111	ALLOWANCE FOR OVERTIME			2,250		1,000						2,250					3
4																														4
5	74				225				100	191	132	325	120	TEMPORARY SALARIES			225		-						225					5
6	6,084				7,820					4,965	2,855	7,820	200	CONTRACTUAL SERVICES			8,459		639						8,459					6
7	3,427				0				1,000	1,424	0	1,424	201	TRAVELING EXPENSE			-								-					7
8	56,979				49,500					23,905	25,595	49,500	298	LEGISLATIVE EXPENSE			59,400		9,900						59,400					8
9	2,954				3,230					1,183	2,047	3,230	300	MATERIAL AND SUPPLIES			8,794		5,564						8,794					9
10	0				0				550	550	0	550	400	EQUIPMENT			160		160						160					10
11	870				6,500					2,926	3,574	6,500	890	MAYOR'S SPECIAL FUND			6,500		-						6,500					11
12	4,380				4,740					2,370	2,370	4,740	901	SERVICES OF OTHER DEPARTMENTS			0		-4,740						-					12
13																														13
14	204,507		24		221,953				2,265	111,294	111,531	222,825		TOTAL	24		235,336		13,473				24		237,563					14
15														LESS TRANSFERS																15
16	4,380				4,740					2,370	2,370	4,740	901	TO SHERIFF			0		-4,740						-					16
17	-				0									TO PURCHASER																17
18	4,028				3,800					2,437	1,363	3,800	200	CONTRACTUAL SERVICE			4,225		425						4,275					18
19	1,025				1,164					588	573	1,161	300	MATERIALS AND SUPPLIES			1,164								1,164					19
20																														20
21	9,433				9,704				0	5,395	4,306	9,701		TOTAL TRANSFERS			5,439		-4,265						5,439					21
22																														22
23	195,074		24		212,159				2,265	105,839	107,225	213,124		NET TOTAL	24		229,897		17,738				24		232,124					23
24																														24
25														OTHER PPROPRIATIONS																25
26																														26
27																														27
28																														28
29														OTHER CURRENT FUNDS																29
30						Brought Forward			750,000				956	UNEMPLOYMENT RELIEF RESERVE																30
31																														31
32	738,121*					Brought Forward			746,411	643,512**			900	EMERGENCY RESERVE																32
33																														33
34																														34
35																														35

* Allocations Fiscal Year 1952-53

** Allocations 1st Half 1953-54

APPROVED:
Elmer E. Robinson
ELMER E. ROBINSON, MAYOR

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO

(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR Bureau or Division Appropriation Number 402 Sheet Number 2 of 4 Sheets Index Number 2

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget 1953-1954: Salary Ord. Sec. No. 4 — Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	(1) Class Number or Code 13	Class Title or Description 14	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 3 and 5 (−) Decrease: Force 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1													110	PERMANENT SALARIES																1
2					TO COMP:	RES.			- 1,385																					2
3	20,000	1	1	1866. 67	22,400					11,200	11,200	22,400	Z1	MAYOR	1	1866. 67	22,400						1	1866. 67	22,400					3
4	5,759	1.1	1	450 530	6,360					2,820	2,880	5,700	B10	ACCOUNTANT	1	450 530	6,010		- 350				1	450- 530	6,010				A-B	4
5	7,800	2	1	733. 33	8,800					4,400	4,400	8,800	B74	CONFIDENTIAL SECRETARY TO MAYOR	1	733. 33	8,800		-				1	733. 33	8,800					5
6	9,600	3	1	900	10,800					5,400	5,400	10,800	B76	EXECUTIVE SECRETARY TO MAYOR	1	900	10,800		-				1	900	10,800					6
7	8,505	4	I	800 933.33	10,125					5,010	5,115	10,125	B76.1	ADMINISTRATIVE ASSISTANT TO MAYOR	1	800 933.33	10,545		420				1	800- 933.33	10,545				A	7
8	4,568	4.1	1	550 650	6,825					3,375	3,450	6,825	B76.3	ADMINISTRATIVE ANALYST	1	550 650	7,125		300				1	600- 700	7,725				A	8
9	3,600	5	1	260 315	3,780					1,890	1,890	3,780	B213	USHER, MAYOR'S OFFICE	1	260 315	3,780		-				1	285- 345	4,140					9
10	5,160	5.I	1	390 455	5,460					2,730	2,730	5,460	B234	HEAD CLERK	1	390 455	5,460		-				1	390- 455	5,460					10
11	20,167	6	7	260 320	25,720					11,740	12,600	24,340	B408	GENERAL CLERK-STENOGRAPHER	7	260 320	26,000		280				7	265- 325	26,420				A	11
12	4,383	7	1	320 390	4,680					2,340	2,340	4,680	B412	SENIOR CLERK-STENOGRAPHER	1	320 390	4,680		-				1	320- 390	4,680					12
13	4,440	7.1	1	400	4,800					2,400	2,400	4,800	B418	STENOGRAPHIC SECRETARY TO MAYOR	1	400	4,800		-				1	400	4,800					13
14	3,360	8	1	255 305	3,660					1,830	1,830	3,660	B454	TELEPHONE OPERATOR	1	255 305	3,660		-				1	255- 305	3,660					14
15	8,734	8.1	2	450 520	11,715					5,820	5,895	11,715	G31	ADMINISTRATIVE TECHNICIAN	2	450 520	12,015		300				2	470- 540	12,495				A	15
16	7,200	8.2	1	550 650	7,800					3,900	3,900	7,800	N403	PUBLIC SERVICE DIRECTOR, MAYOR'S OFFICE	1	550 650	7,800		-				1	550- 650	7,800					16
17	5,880	9	1	440 520	6,240					3,120	3,120	6,240	N403.1	ASSISTANT PUBLIC SERVICE DIRECTOR, MAYOR'S OFFICE	1	440 520	6,240		-				1	440- 520	6,240					17
18	8,802	10	2	385	9,433					4,712	4,717	9,429	01	CHAUFFEUR	2	385	9,433		-				2	400	9,800					18
19																														19
20	127,958		24		148,598				- 1,385	72,687	73,867	146,554		TOTAL PERMANENT SALARIES	24		149,548		950				24		151,775				A	20
21																														21
22																														22
23																														23
24																														24
25	1,781				1,250	SJV	1881		66	1,091	1,091	2,182	111	ALLOWANCE FOR OVERTIME			2,250		1,000						2,250				C	25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34	74				225				100	193	132	325	120	TEMPORARY SALARIES			225		-						225					34
35																														35

A - ADJUSTMENTS IN ACCORDANCE WITH SALARY STANDARDIZATION ORDINANCE

B - ADJUSTMENTS DUE TO CHANGES IN PERSONNEL

C - BUDGET FOR 1953-54 PROVIDED FUNDS FOR PART OF YEAR ONLY.
AMOUNT REQUESTED IS THE ESTIMATED REQUIREMENT FOR 1954-55.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR   Bureau or Division ____   Appropriation Number 402   Sheet Number 3 of 4 Sheets   Index Number 2

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget: Salary Ord. Sec. No. 4, Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Form 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference (Note) 29
1													200	CONTRACTUAL SERVICE															
2	95				1,500					1,242	258	1,500	201	TRAVEL EXPENSE			1,500		0						1,500				
3	236				225					131	94	225	205	STORAGE & CARE OF VEHICLES			264		39						264				A
4	1,734(P)				1,300					731	569	1,300	216	MAIN. & REPAIR OF AUTOS (P)			1,575		275						1,575				B
5	176				150					136	14	150	218	MAIN. & REPAIR OF OFFICE EQUIPMENT			175		25						175				C
6	2,294(P)				2,500					1,706	794	2,500	232	TELEPHONE & TELEGRAPH (P)			2,700		200						2,700				
7	650				800					488	312	800	233	POSTAGE			800		0						800				
8	249				395					141	254	395	234	OFFICIAL PRINT. & ADVERTISING			395		0						395				
9	369				250					215	35	250	235	SUBSCRIPTIONS TO PERIODICALS			350		100						350				D
10	68				100					32	68	100	269	OTHER PROFESSIONAL SERVICES			100		0						100				
11	100				100					10	90	100	272	CELEBRATIONS			100		0						100				
12	113				500					133	367	500	298	OTHER CONTRACTUAL SERVICES			500		0						500				
13																													
14	6,084				7,820					4,965	2,855	7,820		TOTAL			8,459		639						8,459				
15	4,028				3,800					2,437	1,363	3,800		LESS TRANSFER TO PURCHASER			4,275		475						4,275				
16																													
17	2,056				4,020					2,528	1,492	4,020		NET CONTRACTUAL SERVICES			4,184		164						4,184				
18																													
19	3,427				0	Ord. #9143 8/31/53			3,000	1,424	0	1,424	201	TRAVEL EXPENSES			0		0						0				
20																													
21	56,979				49,500					23,905	25,595	49,500	298	LEGISLATIVE EXPENSE FOR THE CITY & COUNTY OF SAN FRANCISCO			59,400		9,900						59,400				E
22																													
23																													
24													300	MATERIAL & SUPPLIES															
25	190				146				28	174	0	174	300	MISCELLANEOUS			200		54						200				
26	243				271					112	159	271	301	TIRES & TUBES			250		- 21						250				
27	1,025(P)				1,164					3 (P) 588	573	3 (P)1,161	321	FUELS, ILLUMINANTS & LUBRICANTS			1,164		0						1,164				
28													331	CARPET			5,550		5,550						5,550				F
29	1,496				1,649				- 28	306	1,315	1,621	371	STATIONERY & OFFICE SUPPLIES			1,630		- 19						1,630				
30	2,954				3,230				0	1,183	2,047	3,230		TOTAL			8,794		5,564						8,794				
31	1,025				1,164					588	573	1,161	321	LESS TRANSFER TO PURCHASER			1,164		0						1,164				
32																													
33	1,929				2,066					595	1,474	2,069		NET MATERIAL & SUPPLIES			7,630		5,564						7,630				
34																													
35																													

A - Current costs are $22 per month.

B - Expenditures on accrual basis for first 6 months are $742. Average of the last 3 years experience is more than amount requested.

C - Average last 3 years is $206.

D - Average last 3 years is $400.

E - Expenditures from this appropriation vary according to the length of the sessions of the State Legislature. In the even years the session is 30 days, and in the odd years the session is 120 days. The increase is to provide for the 120 day session. It has been determined that about 40% of the work of the Legislative Representative in Washington, D.C. is on behalf of the various utilities. The budget of the General Office of the Public Utilities Commission contains an item in the amount of $9,900 for expenses of the Legislative Representative in Washington, D. C. In effect then, $9,900 of the $59,400 requested will be financed through Public Utilities Funds.

F - To replace carpet and lining in the reception room; reception office, hall; and offices of the Executive Secretary, Confidential Secretary & Stenographer Secretary to Mayor. In the areas where traffic is heavy the pile of the carpet now in service is worn down to the backing.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR Bureau or Division ______ Appropriation Number 402 Sheet Number 4 of 4 Sheets Index Number 2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sect. No. From No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	0				0	Ord.	#8220	53 10/20	550	550	0	550	400	EQUIPMENT			160		160						160				A	1
2														1 - 13" TYPEWRITER																2
3																														3
4																														4
5																														5
6	870				6,500					2,926	3,574	6,500	890	MAYOR'S SPECIAL FUND			6,500								6,500					6
7																														7
8																														8
9																														9
10	4,380				4,740					2,370	2,370	4,740	901	SERVICES OF OTHER DEPARTMENTS					-4,740										B	10
11	4,380				4,740					2,370	2,370	4,740	110	LESS TRANSFER TO SHERIFF					-4,740										B	11
12	0				0					0	0	0		NET SERVICES OF OTHER DEPT.											0					12
13																														13
14																														14
15																														15
16																														16
17																														17
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32																														32
33																														33
34																														34
35																														35

A - TO REPLACE TYPEWRITER PURCHASED IN 1941.

B - SERVICES TO BE DISCONTINUED.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2.76 - REDEVELOPMENT AGENCY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	6,771	18,634	2,517		
Number of Employments (Permanent)	(2)	(2)	(2)		
Temporary Salaries	426				
Fees and Special Compensation	2,468	8,191	1,570	1,790	2,000
Contractual Services	477	618	1,940		
Materials and Supplies	298	538	134		
Equipment		133			
Fidelity Insurance					
TOTAL	10,440	28,114	6,161	1,790	2,000

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission REDEVELOPMENT AGENCY Bureau or Division ______ Appropriation Number 402.76 Sheet Number 1 of 1 Sheets Index Number 2.76

		Fiscal Year 1953-1954								Expenditures 1953-1954			(1) Departmental Budget Estimate for Fiscal Year 1954-1955					Comparison of Request		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			
		Budget				Supplemental Appropriations or Modifications												With 1953-1954 Budget Cols. 5 and 9 (—) Decrease											
		Salary Ord. Sec. No.																											
Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for the Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														RECAPITULATION															
2	2000				2200					940	1200	2140	140	Fees & Special Compensation			2500		300						2,200				A
3																													
4																													
5	2000				2200					940	1200	2140		TOTAL BUDGET			2500		300						2,200				
6																													
7																													
8																													
9																													
10																													
11	2000				2200					940	1200	2140	140	FEES & OTHER COMPENSATION		10.00	2500		300						2,200				
12														To Members of Agency for		Mtg.													
13														attendance at meetings															
14																													
15																													
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34																													
35																													

A. Request for $2,500.00 is predicated on anticipation of additional Special Meetings during period in which acquisition and disposition is anticipated, a period where close supervision by the Agency Members is highly desirable.

James E. Lash
DIRECTOR

RECOMMENDED: REDEVELOPMENT AGENCY
By
CHAIRMAN

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2.77 - PARKING AUTHORITY OF S. F.

COMPARATIVE SCHEDULE OF EXPENDITURES

	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	12,652	24,422	23,420	23,960
Number of Employments (Permanent)	(5)	(5)	(4)	(4)
Fees and Other Compensations	1,408	1,570	1,390	1,510
Contractual Services	1,234	4,051	2,891	2,532
Professional Services	-	2,925	6,437	5,500
Materials and Supplies	7,997	1,016	740	540
Equipment	3,562	435	228	-
Fixed Charges	6,150	4,962	4,415	4,953
Improvements			500	-
TOTAL	33,003	39,381	40,021	38,995

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission PARKING AUTHORITY OF SAN FRANCISCO Bureau or Division ______ Appropriation Number 402.77 Sheet Number 1 of 3 Sheets Index Number 2.77

	Fiscal Year 1953-1954: Budget				Supplemental Appropriations or Modifications				Expenditures 1953-1954			Departmental Budget Estimate for Fiscal Year 1954-1955					Comparison of Request with 1953-1954 Budget Cols. 6 and 9 (–) Decrease		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors				
Actual Expenditures 1952-1953 (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Form	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
													RECAPITULATION																1
23,960		4		26,500					13,250	13,250	26,500	110	PERMANENT SALARIES	4		26,500		-				4		26,560					2
-				-					-	-	-	111	ALLOWANCE FOR OVERTIME			300		300						300					3
1,510		5		2,000					700	1,300	2,000	140	FEES & OTHER COMPENSATION	5		1,750		- 250				5		1,750					4
2,483				3,010				38	1,609	1,339	2,948	200	CONTRACTUAL SERVICES			4,075		1,065						3,855					5
49				-					15	85	100	203	ALLOWANCE FOR EMPLOYEES CAR			100		100						100					6
5,500				-				3,800	-	3,800	3,800	269	PROFESSIONAL SERVICES			5,000		5,000						5,000					7
540				631				- 38	293	300	593	300	MATERIALS & SUPPLIES			750		119						600					8
-				-					-	-	-	400	EQUIPMENT			115		115						0					9
4,953				4,690					2,211	2,479	4,690	800	FIXED CHARGES			4,708		18						4,673					10
38,995		9		36,831				3,800	18,078	22,553	40,631		GROSS TOTAL	9		43,298		6,467				9		42,838					11
																													12
																													13
													LESS transfers to Purchaser																14
1,746				1,970				38	1,117	891	2,008	200	CONTRACTUAL SERVICES			2,085		115						2,015					15
-				-				-	-	-	-	300	MATERIALS & SUPPLIES			150		150						150					16
119				125				-	-	125	125	800	FIXED CHARGES			125		-						125					17
1,865				2,095				38	1,117	1,016	2,133		TOTAL transfers to Purchaser			2,360		265						2,290					18
																													19
																													20
													LESS transfers to Real Estate																21
4,200				4,200					2,100	2,100	4,200	880	RENT			4,200		-						4,200					22
4,200				4,200					2,100	2,100	4,200		TOTAL transfers to Real Estate			4,200		-						4,200					23
																													24
																													25
																													26
32,930		9		30,536				3,762	14,861	19,437	34,298		NET BUDGET	9		36,738		6,202				9		36,348					27
																													28
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																													31
																													32
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																													34
																													35

RECOMMENDED, PARKING AUTHORITY OF SAN FRANCISCO:

Vining T. Fisher

Vining T. Fisher, General Manager

APPROVED:

Thomas J. O'Toole

Thomas J. O'Toole, Secretary to the Authority

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO
Bureau or Division:
Appropriation Number: 402.77
Sheet Number 2 of 3 Sheets
Index Number 2.77

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	(1) Rate	(1) Amount (Dollars Only)	Comparison of Request: Form	Comparison of Request: Amount	Recommended by Office Head: Number of Employees	Rate	Amount (Dollars Only)	(2) Mayor: No. of Employees	(2) Rate	(2) Amount	(3) Board: No. of Employees	(3) Rate	(3) Amount	Reference Index
1													110	PERMANENT SALARIES															
2	6,000	1	1	565	6,780					3,390	3,390	6,780	B62	Secretary, Parking Authority	1	565	6,780		-				1	565	6,780				
3	10,000	2	1	933.33	11,200					5,600	5,600	11,200	B94	General Manager, Parking Authority	1	933.33	11,200		-				1	933.33	11,200				
4	3,520	3	1	320	3,840					1,920	1,920	3,840	B408	General Clerk Stenographer	1	320	3,840		-				1	~~265~~ 325	3,900				
5	4,440	4	1	390	4,680					2,340	2,340	4,680	B416	Conf. Secty, General Manager	1	390	4,680		-				1	390	4,680				
6	23,960		4		26,500					13,250	13,250	26,500		TOTAL PERMANENT SALARIES	4		26,500		-				4		26,560				A
7																													
8																													
9													111	ALLOWANCE FOR OVERTIME															
10	-				-					-	-	-		Monthly Employees			300		300						300				B
11																													
12																													
13													140	FEES & OTHER COMPENSATION															
14	1,510	01	5	$10 a mtg.	2,000					700	1,300	2,000		Members of Parking Authority	5	$10 a mtg.	1,750		- 250				5	$10 a mtg.	1,750				C
15																													
16																													
17													200	CONTRACTUAL SERVICES															
18	136				200					39	61	100	201	Travel Expense			1,050		850						1,050				D
19	52				50					22	28	50	218	Maintenance & Repair Office Equip.			75		25						75				E
20	1,088 P				1,200 P					655	545	1,200	232	Telephone & Telegraph (P)			1,200 P		-						1,200 P				
21	250				300					217	83	300	233	Postage			350		50						300				F
22	111				300					109	190	299	234	Official Printing & Advertising			300		-						200				
23	118				115					52	63	115	235	Subscriptions to Periodicals			115		-						115				
24	42				50					27	23	50	236	Laundry & Towel Service			50		-						50				
25	60 P				70 P					30	40	70	237	Scavenger (P)			70 P		-						70 P				
26	598 P				700 P	From 402.300,77 Trans. 531			38	432	306	738	238	Janitorial (P)			815 P		115 P						745 P				G
27	28				25					26	-	26	298	Other Contractual Services			50		25						50				H
28	2,483				3,010				38	1,609	1,339	2,948		TOTAL CONTRACTUAL SERVICES			4,075		1,065						3,855				
29	1,746 P				1,970 P				38	1,117	891	2,008		LESS transfers to Purchaser			2,085 P		115 P						2,815				
30	737				1,040				-	492	448	940		NET CONTRACTUAL SERVICES			1,990		950						1,040				
31																													
32																													
33													203	ALLOWANCE FOR EMPLOYEES CAR															
34	49				-					15	85	100		Allowance for Car			100		100						100				I
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN

EXPLANATION SHEET

PARKING AUTHORITY OF SAN FRANCISCO - BUDGET INDEX NUMBER 2.77 - DETAIL OF PAGE 2 of 3

B. 111 Allowance for Overtime. The Authority was originally created with three clerical positions; however, in our subsequent budgets one of those positions was deleted despite our protests that our volume of work has accumulated. In spite of every effort to keep it at a minimum our clerical staff will have worked at least 90 hours overtime this year without compensatory time off. It is respectfully requested that sufficient funds be appropriated to pay clerical employees as specified in Section 5, Salary Standardization Ordinance, File #7846, Ordinance #7225, Series of 1939, inasmuch as we are not permitted to allow them compensatory time off.

DETAIL OF FEES AND OTHER COMPENSATION - PAGE 2 of 3

($10.00 a meeting not to exceed $500.00 for a year for each member)

Salary Ordinance Sec. 86b	Item	Budget Line	No. of Employees	Class Title	Name	Rate	Total
	01	14	1	Chairman	SMITH, RAE T.	$10 a meeting	$350
			1	Member	HAAS, WALTER A., JR.	$10 a meeting	$350
			1	Member	HALE, RANDOLPH	$10 a meeting	$350
			1	Member	JACOBS, ALBERT H.	$10 a meeting	$350
			1	Member	THOMSON, DAVID	$10 a meeting	$350
			5				$1,750

C. 140 Fees & Other Compensation Ordinance #6278, File #6262, providing payment of compensation of Members of the Authority, fixing amount and maximum thereof, approved by Mayor Elmer E. Robinson, October 14, 1950.

D. 201 Travel Expense $100, as allowed in the 1953-1954 fiscal year, required for ordinary travel expenses, including taxi cab fares and employee car mileage allowance. In view of the fact that it is desired that the Employee Car Mileage Allowance be separated from Local ordinary travel expenses, the amount of $100 is asked for this item for ordinary travel expense. The $1,050 requested under this item then represents $100 for ordinary travel expense and $950 which is respectfully requested in order that two members of the Authority might make an inspection to obtain first-hand information on the new mechanical garages recently placed in operation by the cities of Denver, Colorado; Des Moines, Iowa; and others. It is felt that, if found to be satisfactory from the San Francisco standpoint, this type of garage may have great possibilities for the San Francisco off-street parking program because of its prospective economies of operation, construction and land use costs. Under our program and the proposed new San Francisco Building Code, bids for mechanical as well as ramp-type garages can be received and, therefore, the members of the Authority deem it imperative that they should have a thorough knowledge of this type of construction and operation in order that they may be in a position to evaluate the relative merits of conventional ramp-type and mechanical-type garage bids. This represents an increase of $850 in this particular item over last year.

E. 218 Maintenance & Repair Of Office Equipment Under this item an additional $15 is requested over and above that requested in the 1953-1954 fiscal year inasmuch as all of our equipment will have been in operation five years and maintenance costs have increased accordingly.

F. 233 Postage For the first six months of the fiscal year we have expended $217 for postage, leaving a balance of $83. Inasmuch as the work of the Authority is expanding constantly, it is necessary that we have additional funds for postage. We respectfully request an additional $50 in order that the work of the Authority will not be impaired.

G. 238 Janitorial $700 was budgeted for this item in 1953-1954 fiscal year; however, the lowest contract price which had to be accepted was $745 for Janitorial Service and Window Washing. It appears that this will be further increased by approximately $70 for the 1954-1955 fiscal year. The amount of $815 is, therefore, respectfully requested.

H. 298 Other Contractual Services Our experience for the first six months indicates that we have expended $26 for this item. It is anticipated that these expenses will be proportionately the same for the last six months of this fiscal year. We are, therefore requesting $50 for the 1954-1955 fiscal year to cover the cost of this service.

I. 203 Allowance for Employee car $100 was allowed for the 1953-1954 fiscal year under item 201 for ordinary travel expenses and allowance for employees car; inasmuch as it is desired that these items be separated, we are requesting $100 under item 203 instead of placing that particular $100 request under item 201.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PARKING AUTHORITY OF SAN FRANCISCO
Bureau or Division:
Appropriation Number: 402.77
Sheet Number 3 of 3 Sheets
Index Number: 2.77

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Present (Dollars Only)	Increase (+) Decrease (-) Amount	(2) Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1								269	PROFESSIONAL SERVICES					1
2	-	-	Ord. #8173	700	-	700	700	269	Other Professional Services	5,000	5,000	5,000	J	2
3	5,500	-	$2,000 balance Ord. #6102	2000	-	2,000	2,000	269.1	Civic Center Project	-	-			3
4	-	-	Ord. #8190	1,100	-	1,100	1,100	269.2	Central Market Area Project	-	-			4
5	5,500	-		3,800	-	3,800	3,800		TOTAL PROFESSIONAL SERVICES	5,000	5,000	5,000		5
6														6
7														7
8								300	MATERIALS & SUPPLIES					8
9	70	146	To 333.238.02.77 Trans. 531	- 38	8	100	108	300	Miscellaneous Materials & Supplies	100	- 46	100		9
10	470	485			285	200	485	371	Stationery & Office Supplies	500	15	350	K	10
11	-	-			-	-	-	375	Stationery Withdrawals from Stores (P)	150 (P)	150 (P)	150 P	L	11
12	540	631		- 38	293	300	593		TOTAL MATERIALS & SUPPLIES	750	119	600		12
13	-	-		-	-	-	-		LESS transfers to Purchaser	150 (P)	150 (P)	150		13
14	540	631		- 38	293	300	593		N E T MATERIALS & SUPPLIES	600	- 31	450		14
15														15
16														16
17								400	EQUIPMENT					17
18	-	-			-	-	-	402	File Cabinet (1)	115	115	0	M	18
19	-	-			-	-	-		TOTAL EQUIPMENT	115	115	0		19
20														20
21														21
22								800	FIXED CHARGES					22
23	35	20			36	- 16	20	811	Workmen's Compensation	36	16	36	N	23
24	119 P	125 P			-	125	125	812	Position Performance Bonds (P)	125 (P)	-	125 P		24
25	22	20			10	10	20	854	Membership Dues	22	2	22	O	25
26	577	325			65	260	325	862	Social Security	325	-	290		26
27	4,200 RE	4,200 RE			2,100	2,100	4,200	880	Rent (RE)	4,200 (RE)	-	4,200		27
28	4,953	4,690			2,211	2,479	4,690		TOTAL FIXED CHARGES	4,708	18	4,673		28
29	4,200 RE	4,200 RE			2,100	2,100	4,200		LESS transfers to Real Estate	4,200 (RE)	-	4,200		29
30	119 P	125 P			-	125	125		LESS transfers to Purchaser	125 (P)	-	125 P		30
31	634	365			111	254	365		N E T FIXED CHARGES	383	18	348		31
32														32
33														33
34														34
35														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

PARKING AUTHORITY OF SAN FRANCISCO - BUDGET INDEX NUMBER 2.77 - DETAIL OF PAGE 3 of 3

J. 269 Professional Services	The Director of Property has indicated that his services for property appraisals will be $2,500 for the next fiscal year, based on past experience; and it is estimated that the services of the City Engineer will be equal to that of the Director of Property, making a total of $5,000.
K. 371 Stationery and Office Supplies	Due to the fact that the work of the Authority is expanding and more stationery and office supplies are being used, and inasmuch as the costs of these supplies have increased greatly, we feel that an additional allocation of $15 would meet the needs of the Authority for the fiscal year 1954-1955.
L. 375 Stationery Withdrawals from Stores	Due to the fact that the work of the Authority is expanding and more stationery and office supplies are being used, and inasmuch as the costs of these supplies have increased greatly, we feel that an additional allocation of $150 would meet the needs of the Authority for the fiscal year 1954-1955.
H. 402 File Cabinet	We have requested an additional file in the budget for the fiscal year 1953-1954, but our request was denied. We are now urgently in need of this peice of office equipment, inasmuch as we do not have adequate facilities in which to keep important and necessary files;at the present time much of our material is kept on open counters in our store room.
N. 811 Workmen's Compensation	The premium for the fiscal year 1953-1954 was $36. Advance estimates indicate that it will be the same for the fiscal year 1954-1955.
O. 854 Membership Dues	Membership dues for the National Academy of Sciences (Highway Research Board) has increased from $10 to $12. National Municipal League $10.00 National Research Council (Highway Research Board) 12.00 $22.00 Both the National Municipal League and National Research Council (Highway Research Board) and their general publications and special research bulletins are sources of valuable technical information on off-street parking of importance and value to this Authority in the conduct of its work. This was first approved by the Parking Authority at its Regular Meeting on Wednesday, April 12, 1950.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division ALL DIVISIONS

Appropriation Number 402.78 Sheet Number 1 of 26 Sheets Index Number 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Fiscal Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1																													
2														RECAPITULATION															
3	103,653		27		118,850				-461	58,399	59,990	118,389	110	Permanent Salaries	27		121,260		2,410				27		121,840				
4	162				200					91	109	200	111	Allowance for Overtime			500		300						200				
5	28,640				27,258				200	12,557	14,942	27,499	200	Contractual Services			30,589		3,331						27,492				
6	16												203	Use of Employees' Cars			600		600						300				
7	596				600					229	371	600	231	Heat, Light & Power			600								600				
8	20,551				12,971				-200	5,756	7,126	12,882	300	Materials and Supplies			21,373		8,402						12,685				
9	36,774				12,901					12,314	309	12,623	400	Equipment			98,133		85,232						74,538				
10	13,602				13,440					6,720	6,720	13,440	800	Fixed Charges			13,440								13,440				
11	10,290				19,912					9,775	10,137	19,912	900	Services of Other Depts.			21,271		1,359						21,071				
12																													
13	214,284		27		206,132				-461	105,841	99,704	205,545		Total Budget	27		307,766		101,634				27		272,166				
14																													
15																													
16														Less Transfers:															
17	13,038				16,680				-131	7,927	8,663	16,590	200	Contractual Services (P)			19,914		3,234						18,242				
18	10,391				4,375				180	2,403	2,263	4,666	300	Materials and Supplies (P)			11,124		6,749						4,630				
19	13,440				13,440					6,720	6,720	13,440	880	Real Estate			13,440								13,440				
20	596				600					229	371	600	231	Heat, Light & Power			600								600				
21	6,855				15,912					7,956	7,956	15,912		Fire Department			15,912								15,912				
22					4,253					1,316	2,937	4,253		Department of Electricity			4,816		563						4,789				
23																													
24	44,320				55,260				49	26,551	28,910	55,461		Total Transfers			65,806		10,546						57,613				
25																													
26																													
27	169,964		27		150,872				-510	79,290	70,794	150,084		Net Budget	27		241,960		91,088				27		214,553				
28																													
29																													
30																													
31														OTHER APPROPRIATIONS															
32														UNAPPROPRIATED RESERVE			5,000		5,000						5,000				
33																													
34																													
35																													

RECOMMENDED:

A. G. Cook
A. G. Cook, Director,
S.F. Disaster Council & Corps

APPROVED: ELMER E. ROBINSON, MAYOR

By: George J. Grubb
George J. Grubb

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division ALL DIVISIONS Appropriation Number 402.78 Sheet Number 2 of 26 Sheets Index Number 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2																														2
3														RECAPITULATION BY DIVISION																3
4																														4
5	90,232		16		97,312				- 187	48,361	48,832	97,193	2.78	Director's Office	16		103,772		6,460				16		100,672					5
6	58,271		11		58,672				- 274	28,620	29,778	58,398	78.1	Warden Office	11		60,152		1,480				11		59,513					6
7	7,556				8,103					4,028	4,075	8,103	78.2	Plant Protection			9,956		1,853						7,956					7
8	207												78.3	Ground Observer Corps																8
9	38,313				7,006					2,377	4,713	7,090	78.4	Communications			27,634		20,628						26,117					9
10	6,922				8,306				-200	3,578	4,484	8,062	78.7	Rescue & First Aid			31,340		23,034						28,315					10
11	267												78.8	Transportation			170		170						50					11
12	10,009				6,767					3,284	3,483	6,767	78.9	Auxiliary Police Reserve			8,293		1,526						5,768					12
13	2,507				19,966				200	15,593	4,339	19,932	78.10	Auxiliary Fire Reserve			66,449		46,483						43,775					13
14																														14
15	214,284		27		206,132				-461	105,841	99,704	205,545		Total	27		307,766		101,634				27		272,166					15
16																														16
17																														17
18														OTHER APPROPRIATIONS																18
19														UNAPPROPRIATED RESERVE			5,000		5,000						5,000					19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
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30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

NOTE: As of January 25, 1954, there has been deposited in the General Fund for the current fiscal year the sum of $64,797.00. This amount represents reimbursement from Federal and State funds under the matching fund program of both Federal and State Civil Defense offices. The San Francisco Disaster Council and Corps has received reimbursement under the following programs: Medical, Fire, Radio and Communications, Rescue, Police, Training Equipment and Supplies.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 6150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division DIRECTOR'S OFFICE Appropriation Number 402-78 Sheet Number 3 of 26 Sheets Index Number 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Increase	Amount	Recommended by Office, Board or Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Allowance Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
1																														1
2																														2
3														RECAPITULATION																3
4																														4
5	68,196		16		78,890				-518	38,672	39,700	78,372	110	Permanent Salaries	16		79,970		1,080				16		80,330					5
6	162				200					91	109	200	111	Allowance for Overtime			500		300						200					6
7	16,533				12,500				331	6,610	6,221	12,831	200	Contractual Services			15,471		2,971						13,471					7
8	16												203	Use of Employee's Car			600		600						300					8
9	2,790				3,347					1,729	1,686	3,415	300	Materials & Supplies			4,186		839						3,056					9
10	705				375					270	105	375	400	Equipment			845		470						115					10
11	1,830				2,000					989	1,011	2,000	900	Service of Other Depts.			2,200		200						2,000					11
12																														12
13	90,232		16		97,312				-187	48,361	48,832	97,193		Total Budget	16		103,772		6,460				16		100,672					13
14																														14
15														Less Transfers:																15
16	8,225				8,750					4,154	4,596	8,750		Contractual Services (P)			9,446		696						8,646					16
17	237				194					131	131	262		Materials & Supplies (P)			600		406						530					17
18																														18
19	8,462				8,944					4,285	4,727	9,012		Total Transfers			10,046		1,102						9,176					19
20																														20
21	81,770		16		88,368				-187	44,076	44,105	88,181		Net Budget	16		93,726		5,358				16		91,496					21
22																														22
23																														23
24																														24
25																														25
26																														26
27														OTHER APPROPRIATIONS																27
28														UNAPPROPRIATED RESERVE			5,000		5,000						5,000					28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 6153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division: DIRECTOR'S OFFICE
Appropriation Number: 402.78
Sheet Number: 4 of 26 Sheets
Index Number: 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954, Salary Ord. Sec. No. 4.1: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 3 and 5 (+) Increase (−) Decrease: Force	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1					TO COMP. RESERVE - 518								110	PERMANENT SALARIES															A	1
2	3,621	1	1	300-360	4,110					2,040	2,070	4,110	B4	Bookkeeper	1	300-360	4,290		180				1	300 360	4,290					2
3	5,040	1.1	1	450-530	5,700					2,700	2,880	5,580	B10	Accountant	1	450-530	5,760		60				1	450 530	5,760					3
4	6,600	2	1	600	7,200					3,600	3,600	7,200	B55.1	Public Information Officer	1	600	7,200						1	600	7,200					4
5	10,000	3	1	933.33	11,200					5,600	5,600	11,200	B90.2	Director of Disaster Corps	1	933.33	11,200						1	933.33	11,200					5
6	2,321	3.1	1	220-255	2,950					1,319	1,480	2,799	B210	Office Assistant	1	220-255	2,960		10				1	220 255	2,960					6
7	23,184	4	7	260-320	26,110					12,643	13,220	25,863	B408	General Clerk Stenographer	7	260-320	26,420		310				7	265 325	26,360					7
8	3,180	4.2	1	255-305	3,600					1,800	1,800	3,600	B454	Telephone Operator	1	255-305	3,660		60				1	255 305	3,660					8
9	5,245	5	1	450-520	6,020					3,000	3,020	6,020	052	Senior Personnel Assistant	1	450-520	6,240		220				1	470 540	6,480					9
10	2,405	5.1	1	375-435	4,800					2,370	2,430	4,800	P5	Rescue & First Aid Techn.	1	375-435	5,040		240				1	390 450	5,220					10
11	6,600	6	1	600	7,200					3,600	3,600	7,200	S300	Chief of Transportation	1	600	7,200						1	600	7,200					11
12																														12
13	68,196		16		78,890				- 518	38,672	39,700	78,372		Total Permanent Salaries	16		79,970		1,080				16		80,330					13
14																														14
15																														15
16																														16
17																														17
18	162				200					91	109	200	111	Allowance for Overtime			500		300						200				B	18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29			B - At the present time attendance at night meetings by staff personnel is not paid for as provided in Salary Standardisation Ordinance.																											29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 8230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS — Bureau or Division: DIRECTOR'S OFFICE — Appropriation Number: 402.78 — Sheet Number 5 of 26 Sheets — Class Number: 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 8 Increase or (-) Decrease: Force	Amount	Recommended by Chief Adm. Officer or Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1																														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													200	CONTRACTUAL SERVICE															A	1
2	670				800					108	195	(1) 303	201	Travel Expense			1,500		700						800				B	2
3	2,913												202	Drayage Freight																3
4						TRANS.	#680		331	670	-0-	670	213	Maint. & Repr. of Buildings																4
5	137	P			150	P				15	135	150	216	" " " Auto Equip.	(P)		150								150					5
6	221				275					148	127	275	218	" " " Office "			275								275					6
7	46				75					-0-	75	75	219	" " " Other "			75								75					7
8	7,992	P			8,600	P			-96	4,091	4,413	8,504	232	Telegraph & Telephone	(P)		9,200		600						8,400				C	8
9	2,872				1,800					976	824	1,800	233	Postage			3,000		1,200						2,500				D	9
10	764				300					153	147	300	234	Blueprinting-Mimeographing			300								300					10
11										158	-0-	158	234	Film Badge Service			300		300						300				E	11
12	89				75					22	53	75	235	Subscriptions			75								75					12
13	96	P							96	48	48	96	240	Telephone Directory Service	(P)		96		96						96					13
14	20												243	Rental of Other Equipment			75		75						75				F	14
15	48												265	Engineering & Inspection																15
16	31				75					-0-	75	75	269	Other Professional Service			75								75					16
17	28				50					-0-	50	50	272	Incident Demonstrations			50								50					17
18	606				300					221	79	300	298	Other Contractual Service			300								300					18
19																														19
20	16,533				12,500				331	6,610	6,221	12,831		TOTAL CONTRACTUAL SERVICES			15,471		2,971						13,471					20
21																														21
22	8,225				8,750					4,154	4,596	8,750		LESS TRANSFER TO PURCHASER			9,446		696						8,646					22
23																														23
24	8,308				3,750				331	2,456	1,625	4,081		NET CONTRACTUAL SERVICES			6,025		2,275						4,825					24
25																														25
26																														26
27																														27
28																														28
29																														29
30	16												203	Use of Employees' Cars			600		600						300				G	30
31																														31
32																														32
33																														33
34																														34
35																														35

(1) Adjustment of object of expenditure.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2.78

SHEET NO. 5

REF. INDEX A: Contractual Services that are common to all division of the Disaster Council and Corps have been consolidated in this budget of the Director's Office.

REF. INDEX B: This is a consolidated budget item for all divisions of the Disaster Corps. Additional funds are requested to send key training personnel to Civil Defense Schools, and Institutions offering allied training.

REF. INDEX C: This increase is based on the telephone company's request for increased rates now pending before the State Public Utilities Commission. Telephone expense is reimbursable under the 1953-54 Matching Fund Program of the Federal Civil Defense Administration and application has been submitted for reimbursement as provided in the program.

REF. INDEX D: Postage is a consolidated budget item for all divisions. The requested increase is less then the average consolidated expenditures for the past three years but is considered necessary for extensive and expanded recruitment programs.

REF. INDEX E: This is a very necessary service that includes the furnishing of a film badge to personnel assigned by the Disaster Corps to attend classes for radiological instruction. The students are exposed to radio-active materials and this service provides insurance against possible claim for injury caused by this contact or over-exposure to this radio-active material. The service includes reporting, detecting, and measuring radio-active exposure.

REF. INDEX F: This item is for rental of special films for use in training programs.

REF. INDEX G: At the present time, employees of the Disaster Corps are using their own personal cars for official business but are not being reimbursed. It is necessary to visit Warden Office Headquarters; Rescue and First Aid Stations; Communication Facilities, and to make transportation surveys. Night meetings are a very important part of the training programs and require attendance of employees conducting various programs.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division: DIRECTOR'S OFFICE
Appropriation Number: 402.78
Sheet Number: 6 of 26 Sheets
Index Number: 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Less	Amount	Recommended by Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1																														1
2														MATERIALS AND SUPPLIES															A	2
3	27				50					41	9	50	301	Tires and Tubes			50								50					3
4	19				-					-		-	303	Replacement Parts for Equip.																4
5	37				-					-		-	305	Small Tools																5
6	29				-					-		-	315	Miscellaneous Hardware																6
7	237 P				194 P					131	131	(1) 262	321	Fuels and Illuminants (P)			300		106						230				B	7
8	20				-					-		-	331	Household & Inst. Supplies																8
9	13				-					-		-	341	Drygoods & Wearing Apparel																9
10	35				-					15	15	30	353	Bottled Water			30		30						30				C	10
11	1,678				2,910					1,478	1,402	2,880	371	Stationery & Office Supplies			2,910								2,650					11
12	518				97					56	41	97	372	Photographic Supplies			500		403						300				D	12
13	12				96					8	88	96	373	Maps			96								96					13
14	165				-								375	Stationery Withdrawls from																14
15														Stores (P)			300		300						300				E	15
16																														16
17	2,790				3,347					1,729	1,686	3,415		Total Materials & Supplies			4,186		839						3,656					17
18																														18
19	237				194					131	131	262		Less Transfer to Purchaser			600		406						530					19
20																														20
21	2,553				3,153					1,598	1,555	3,153		Net Materials & Supplies			3,586		433						3,126					21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

(1) Transfer of funds will be requested.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2.78
SHEET NO. 6

REF. INDEX A: Material and Supplies that are common to all divisions have been consolidated in the budget of the Director's Office.

REF. INDEX B: This increase is to provide for gas tax increase that went into effect July 1, 1953, and to provide for normal car operation of department. An intra-departmental transfer of funds is anticipated for the current fiscal year.

REF. INDEX C: There is no other water available in the office.

REF. INDEX D: This item is for the purchase of films which are an integral part of the training and In-Service programs. It is also to be noted that this item will be reimbursable from Federal Funds under the Matching Fund Programs. There will be a 50% reimbursement on the expenditure for 1952-53.

REF. INDEX E: This item is created in accordance with the change of procedure as established by the Controller's Office.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division DIRECTOR'S OFFICE Appropriation Number 402.78 Sheet Number 7 of 26 Sheets Index Number 2.78

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount With 1953-1954 (+) Increase (-) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1																													
2														EQUIPMENT															
3	149				15					-0-	15	15	402	1-Metal Telephone Cabinet			40		25						40				A
4	167				360					270	90	360	412	1-Tape Recorder Complete			350		-10						220				B
5	389				-					-	-	-	416	1-16MM Projector-Screen-Splicer			455		455						455				C
6																													
7	705				375					270	105	375		Total Equipment			845		470						715				
8																													
9																													
10	1,830				2,000					989	1,011	2,000	900	Services of Other Depts.			2,200		200						2,000				D
11																													
12																													
13																													
14																													
15																													
16																													
17																													
18																													
19																													
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22																													
23																													
24																													
25																													
26																													
27																													
28																													
29																													
30														OTHER APPROPRIATIONS															
31														UNAPPROPRIATED RESERVE			5,000		5,000						5,000				E
32																													
33																													
34																													
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 2.78

SHEET NO. 7

EXPLANATION SHEET

REF. INDEX A: This metal telephone cabinet for use in the Ground Observation Tower.

REF. INDEX B:

One Recorder	$300
Recording Tape for above	50
	$350

This recorder is necessary for the following reasons:

1. For use in making available commentaries for accompaniment of filmstrips in in-service training. Units are presently shying away from using the excellent available filmstrips because of the necessity of delivering a dissertation while using them.
2. For use in editing lectures.
3. For recording important statements of officials in relation to civil defense.
4. For preparing transcripts of training lectures, same being in great demand.

REF. INDEX C:

1	16MM Projector, motion picture, sound complete	$400
1	Screen for above	25
1	16MM Film Splicer	30
		$455

This equipment is eligible for reimbursement under the Federal Matching Fund Programs. It is presently necessary to transport equipment from this office to Police Academy and four Auxiliary Police units on each occasion of film use. The projector will be assigned to Auxiliary Police unit, and simultaneously provide a needed spare for other Disaster Council training and public relations functions.

REF. INDEX D: The building of the Disaster Corps is property of the Library Department. Increased maintenance costs of services and utilities require increase.

REF. INDEX E: This item is for radiological equipment. Pending adoption of a program by Federal and State Offices, it is not possible at this time to designate exactly what equipment is needed.

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division: WARDEN SERVICE
Appropriation Number: 402.78.1
Sheet Number 8 of 26 Sheets
Index Number: 2.78.1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Number of Employees	Rate	Amount (Dollars Only)	Comparison with Present Budget Col. 9 and 12 Increase or (-) Decrease Time	Amount	Recommended by Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1																														1
2														RECAPITULATION																2
3	35,457		11		39,960				57	19,727	20,290	40,017	110	Permanent Salaries	11		41,290		1,330				11		41,510					3
4	4,326				4,100				-331	1,907	1,862	3,769	200	Contractual Services			4,250		150						3,618					4
5	596				600					229	371	600	231	Heat, Light and Power			600								600					5
6	3,413				572					37	535	572	300	Materials and Supplies			572								345					6
7	1,039				-					-	-	-	400	Equipment			-													7
8	13,440				13,440					6,720	6,720	13,440	800	Fixed Charges			13,440								13,440					8
9																														9
10	58,271		11		58,672				-274	28,620	29,778	58,398		Total Budget	11		60,152		1,480				11		59,513					10
11																														11
12														Less Transfers:																12
13	3,188				4,050				-331	1,907	1,812	3,719	200	Contractual Services (P)			4,250		200						3,618					13
14	805				194					12	182	194	300	Materials and Supplies (P)			194								100					14
15	596				600					229	371	600	231	Heat, Light and Power			600								600					15
16	13,440				13,440					6,720	6,720	13,440	880	Real Estate Department			13,440								13,440					16
17																														17
18	18,029				18,284				-331	8,868	9,085	17,953		Total Transfers			18,484		200						17,758					18
19																														19
20																														20
21	40,242		11		40,388				57	19,752	20,693	40,445		Net Budget	11		41,668		1,280				11		41,755					21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 6350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL AND CORPS
Bureau or Division: WARDEN'S SERVICE
Appropriation Number: 402.78.1
Sheet Number: 9 of 26 Sheets
Index Number: 2.78.1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget, Salary Ord. Sec. No. 4.1: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 6 (+) or (-) Increase/Decrease: Perm.	Comparison: Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2													110	PERMANENT SALARIES															A	2
3	35,457	7	11	260-320	39,960	From Comp. Reserve			57	19,727	20,290	40,017	B512	General Clerk-Typist	11	260-320	41,290		1,330				11	265-325	41,510					3
4																														4
5	35,457	7	11		39,960				57	19,727	20,290	40,017		Total Permanent Salaries	11		41,290		1,330				11		41,510					5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12													200	CONTRACTUAL SERVICES																12
13	83				-							-	201	Travel Expense			-													13
14	45				-							-	218	Maint. & Rep. Office Equip.			-													14
15	596	HLP			600	HLP				229	371	600	231	Heat, Light and Power (HLP)			600								600					15
16	1,870	P			2,000	P				1,081	919	2,000	232	Telephone & Telegraph (P)			2,200		200						1,900				B	16
17	615				-					-	-	-	233	Postage			-													17
18	395				-					-	-	-	234	Blueprinting & Photostating			-													18
19	218	P			250	P				109	141	250	237	Scavenger Service (P)			250								218					19
20	1,100	P			1,800	P	Trans#680		-331	717	752	1,469	238	Janitor & Window Wash Serv. (P)			1,800								1,500					20
21	-				50					-0-	50	50	298	Misc. Contract Services			-0-		-50										C	21
22																														22
23	4,922				4,700				-331	2,136	2,233	4,369		Total Contractual Services			4,850		150						4,218					23
24																														24
25														Less:																25
26	3,188				4,050				-331	1,907	1,812	3,719		Transfer to Purchaser			4,250		200						3,618					26
27	596				600					229	371	600		Transfer to Heat, Light and																27
28														Power			600		-						600					28
29																														29
30	3,784				4,650				-331	2,136	2,183	4,319		Total Transfers			4,850		200						4,218					30
31																														31
32	1,138				50				-	-0-	50	50		Net Contractual Services			-0-		-50						0					32
33																														33
34																														34
35																														35

A Salary increments under provisions of Salary Standardization Ordinance

B This increase is based on the telephone company's request for increased rates now pending before the State Public Utilities Commission. Telephone expense is reimbursable under the 1953-1954 Matching Fund Program of the Federal Civil Defense Administration and application has been submitted for reimbursement as provided in the program.

C This service has been transferred to the Director's Budget

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division: WARDEN S ERVICE
Appropriation Number: 402.78.1
Sheet Number: 10 of 26 Sheets
Index Number: 2.78.1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Amount	Line Number
1											1
2						300	MATERIALS & SUPPLIES				2
3	7	97	-0-	97	97	300	Misc. Materials & Supplies		97	50	3
4	254	-	-	-	-	305	Small Tools		-		4
5	90		-	-	-	306	Shop, Field Supplies		-		5
6	61	-	-	-	-	315	Miscellaneous Hardware		-		6
7	50	58	12	46	58	317	Electrical Supplies		58	50	7
8	46	-	-	-	-	318	Paint		-		8
9	145	97	5	92	97	331	Household & Institutional Supplies		97	75	9
10	22	97	8	89	97	335	Janitorial Supplies		97	50	10
11	112 805 P	194 P	12	182	194	341	Drygoods & Wearing Apparel	(P)	194	100	11
12	20	29	-0-	29	29	362	Hospital & Laboratory Supplies		29	20	12
13	1,801	-	-	-	-	371	Stationery & Office Supplies		-		13
14											14
15	3,413	572	37	535	572		Total Materials & Supplies		572	245	15
16											16
17	805	194	12	182	194		Less Transfer to Purchaser		194	100	17
18											18
19	2,608	378	25	353	378		Net Materials & Supplies		378	245	19
20											20
21											21
22											22
23											23
24						400	EQUIPMENT				24
25	897	-	-	-	-	402	Office Furniture		-		25
26	142	-	-	-	-	412	Office Machines		-		26
27											27
28	1,039	-	-	-	-		Total Equipment		-		28
29											29
30											30
31						800	FIXED CHARGES				31
32	13,440	13,440	6,720	6,720	13,440	880	Rentals		13,440	13,440	32
33	13,440	13,440	6,720	6,720	13,440		Less Transfer to Real Estate		13,440	13,440	33
34	-0-	-0-	-0-	-0-	-0-		Net Fixed Charges		-0-	0	34
35											35

Refer Index A: The following is list of Warden Office Battalion Headquarters:

Batt.Hdqtrs.No.	Location	Rental
1	114 Columbus Ave.	$175
2	437 Eddy Street	150
3	95 Center Place	75
4	1900 Union Street	150
5	305 Divisadero Street	100
6	1955 Mission Street	100
7	1420 Clement Street	$125
8	1541 Taraval Street	145
10	3948 - 24th Street	100
	Total per month	$1,120

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division PLANT PROTECTION Appropriation Number 402.78.2 Sheet Number 11 of 26 Sheets Index Number 2.78.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) Increase (-) Decrease: Sign	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2														RECAPITULATION																2
3	799				50					50	-0-	50	200	Contractual Services			-		-50											3
4	-				97					-0-	97	97	300	Materials & Supplies			300		203						0					4
5	300				-					-	-	-	400	Equipment			1,700		1,700						0					5
6	6,457				7,956					3,978	3,978	7,956	900	Services of Other Depts.			7,956								7,956					6
7																														7
8	7,556				8,103					4,028	4,075	8,103		Total Budget			9,956		1,853						7,956					8
9																														9
10																														10
11	6,457				7,956					3,978	3,978	7,956		Less Transfer to Fire Dept.			7,956								7,956					11
12					-					-	-	-		Less Transfer to Purchaser			300		300						0					12
13	6,457				7,956					3,978	3,978	7,956		Total Transfers			8,256		300						7,956					13
14																														14
15																														15
16	1,099				147					50	97	147		Net Budget			1,700		1,553						0					16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 19--

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division PLANT PROTECTION
Appropriation Number 402.78.2
Sheet Number 12 of 26 Sheets
Index Number 2.78.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Col. 5 and 9 (+) or (-) Decrease: Per cent	Amount	Recommended by Officer, Board or Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2													200	CONTRACTUAL SERVICES															A	2
3	14				-					-		-	201	Travel Expense			-													3
4	2				50					50	-0-	50	219	Maint & Repr. Other Equip.			-		- 50										A	4
5	590				-					-		-	233	Postage			-													5
6	193				-					-		-	234	Blueprinting, Photostat,etc.			-													6
7																														7
8	799				50					50	-0-	50		Total Contractual Services			-		- 50											8
9																														9
10																														10
11																														11
12																														12
13													300	MATERIALS AND SUPPLIES																13
14					97					-0-	97	97	315	Miscellaneous Hardware			-		- 97										A	14
15					-					-	-	-	321	Gasoline and Oil (P)			300		300						0				B	15
16	-				97					-0-	97	97		Total Materials & Supplies			300		203						0					16
17					-							-		Less Transfer to Purchaser			300		300						0					17
18					97					-0-	97	97		Net Materials & Supplies			-0-		- 97						0					18
19																														19
20																														20
21																														21
22													400	EQUIPMENT																22
23	300				-					-	-	-	472	Fire Fighting Equipment																23
24													456	1-Auto-Red Lights - Siren			1,700		1,700						0				C	24
25																														25
26														Total Equipment			1,700		1,700						0					26
27																														27
28																														28
29																														29
30	6,457				7,956					3,978	3,978	7,956	900	SERVICES OF OTHER DEPTS.			7,956								7,956					30
31	-				7,956					3,978	3,978	7,956		Transfer to Fire Dept.			7,956								7,956					31
32	6,457				-0-					-0-	-0-	-0-		Net Services of Other Depts.			-0-								0					32
33																														33
34																														34
35																														35

Ref. Index A: These items have been transferred to the Director's Office budget.

Ref. Index B: This item is for gasoline and oil requirements of new car for Battalion Chief in charge of Plant Protection.

Ref. Index C: At the present time the Battalion Chief in charge of Plant Protection is using an automobile of the Fire Department. This department should provide the transportation necessary to carry on the functions of this division.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division GROUND OBSERVER CORPS Appropriation Number 402.78.3 Sheet Number 13 of 26 Sheets Index Number 2.78.3

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955 Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) or (−) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2														RECAPITULATION																2
3	207				-					-	-	-	400	Equipment			-												A	3
4																														4
5	207				-					-	-	-		Total Budget			-													5
6																														6
7																														7
8																														8
9																														9
10																														10
11													400	EQUIPMENT																11
12	207				-					-	-	-	402	Office Furniture			-													12
13																														13
14	207				-					-	-	-		Total Equipment			-													14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Ref. Index A: Request for one cabinet for the Ground Observer Corps has been included in the budget of the Director's Office. Other services and supplies needed for this division are consolidated in the Director's Office budget.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division COMMUNICATIONS Appropriation Number 402.78.4 Sheet Number 14 of 26 Sheets Index Number 2.78.4

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Fiscal Year 1953-1954 Budget Amount (Dollars Only) 5	Expenditures 1953-1954 Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable Full Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	(1) Departmental Budget Estimate for Fiscal Year 1954-1955 Amount (Dollars Only) 15	Comparison of Request with 1953-1954 Budget (+) Increase (-) Decrease Amount 19	(2) Budget as Recommended by the Mayor Amount 25	Line Number
2							RECAPITULATION				2
3	3,964	4,633	1,437	3,237	4,674	200	Contractual Services	3,478	-1,155	3,478	3
4	712	373	110	306	416	300	Materials and Supplies	1,597	1,224	1,480	4
5	33,637	-	-	-	-	400	Equipment	19,400	19,400	18,000	5
6	-	2,000	830	1,170	2,000	900	Services for Other Depts.	3,159	1,159	3,159	6
8	38,313	7,006	2,377	4,713	7,090		Total Budget	27,634	20,628	26,117	8
11							Less Transfers:				11
12	16	2,380	951	1,470	2,421	200	Contractual Services (P)	3,178	798	3,178	12
13		2,253	486	1,767	2,253	200	Contractual Services (E)	300	-1,953	300	13
14	100	107	75	75	150	300	Materials & Supplies (P)	240	133	150	14
15		-				300	Materials & Supplies (E)	1,357	1,357	1,330	15
16	-	2,000	830	1,170	2,000	900	Department of Electricity	3,159	1,159	3,159	16
18	116	6,740	2,342	4,482	6,824		Total Transfers	8,234	1,494	8,117	18
21	38,197	266	35	231	266		Net Budget	19,400	19,134	18,000	21

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division: COMMUNICATIONS
Appropriation Number: 402.78.4
Sheet Number: 15 of 26 Sheets
Index Number: 2.78.4

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: (+) Increase (—) Decrease Amount	(2) Budget as Recommended by the Mayor: Amount	Reference Index
1											
2						200	CONTRACTUAL SERVICES				
3	348	-				211	Contracts - Alterations				
4	16 P	50 P	-o-	50	50	216	Maint. & Repair Auto Equip. (P)	50		50	
5	1,789	1,940 P	730	1,210	1,940	219	" " " Other " (P)	2,708	768	2,708	A
6	1,811	2,253 E	486	1,767	2,253	219	" " " " " (E)	300	-1,953	300	B
7	-	390 P	221	210	(1) 431	232	Telephone & Telegraph (P)	420	30	420	
8											
9	3,964	4,633	1,437	3,237	4,674		Total Contractual Services	3,478	-1,155	3,478	
10	16	2,380	951	1,470	2,421		Less Transfer to Purchaser	3,178	798	3,178	
11	-	2,253	486	1,767	2,253		" " " Electricity	300	-1,953	300	
12											
13		4,633	1,437	3,237	4,674		Total Transfers	3,478	-1,155	3,478	
14											
15	3,948	-o-	-o-	-o-	-o-		Net Contractual Services	-o-	-o-	0	
16											
17											
18						300	MATERIALS & SUPPLIES				
19	83	97	35	62	97	312	Lumber and Millwork (E)	97		70	
20	529	169	-o-	169	169	317	Electrical Supplies (E)	1,260	1,091	1,260	C
21	100 P	107 P	75	75	(1) 150	321	Fuels and Lubricants (P)	240	133	150	D
22											
23	712	373	110	306	416		Total Materials & Supplies	1,597	1,224	1,480	
24											
25	100	107	75	75	150		Less Transfer to Purchaser	240	133	150	
26			-	-	-		" " " Electricity	1,357	1,357	1,330	
27		107	75	75	150		Total Transfers	1,597	1,490	1,480	
28											
29	612	266	35	231	266		Net Materials & Supplies	-o-	-266	0	
30											
31											
32											
33											
34											
35											

(1) Transfer of funds will be requested.

REF. INDEX A: This amount is based on the following letter received from Mr. A. W. Petan, Superintendent of Shops:

> In reply to your letter of date November 16, 1953, requesting detail and statement of funds required to maintain and service the five (5) engine sirens and the standby plant at Youth Guidance Center, the following are breakdowns of maintenance and repairs:

Inspections tune-up, gas refills, small repairs, resets after tests, etc., average 1½ days per week Labor and overhead	$1,976.04
Heater replacements and small parts	23.96
	2,000.00
2 New fluid couplings, needed at Bernal Height and Lincoln High School, @ $130.00 each	260.00
3% Tax	7.80
Labor of installation, estimate 2 men 3 days on each @ $19.90 per day	238.80
Overhead and retirement	65.20
Raise siren at Lincoln High School and replace balls bearings on turntable:	
50 Stainless steel balls	52.50
3% tax	1.57
Labor, 2 men 1 day @ $19.90 ea	39.80
Overhead and retirement	10.37
Replace batteries on 3 sirens (Batteries are 3 years old; 2 have been replaced) @ $15.74 each	31.48
3% tax	.47
	$2,708.49

REF. INDEX B: Estimates for servicing and maintaining the electric sirens and the radio networks of the Disaster Corps have been furnished by Mr. Donald Townsend, Chief of the Department of Electricity.

The reduction includes personal services and has been transferred to 900 Services of Other Departments in accordance with Controller's instructions. The remaining $300 is for inspection and maintenance of radio masts at the Youth Guidance Center building.

REF. INDEX C: This amount includes $800 for radio tubes, condensers, resistors and miscellaneous radio supplies and $400 for electrical supplies for the sirens including relays, contactors and miscellaneous electrical supplies.

REF. INDEX D: This increase is needed to provide for maintenance and inspection of expanded radio communications services now in operation. Warden's Office Battalion Headquarters and Public Works have radio networks now in operation.

CONTROLLER'S FORM No. 1232

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Office or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division COMMUNICATIONS Appropriation Number 402.78.4 Sheet Number 16 of 26 Sheets Index Number 2.78.4

		Fiscal Year 1953-1954								Expenditures 1953-1954			(1)	Departmental Budget Estimate for Fiscal Year 1954-1955				Comparison of Request		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors				
Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2													400	EQUIPMENT																2
3	67				-					-	-	-	402	Office Furniture			-													3
4	1,591				-					-	-	-	444	Light, Power & Gen. Equip.			-													4
5	31,979				-					-	-	-	446	Communication Equipment:															A	5
6					-									6-Electric Sirens			8,000		8,000						8,000					6
7					-									16-Rescue & First Aid Radio Networks.			10,000		10,000						10,000					7
8														2-Two-Way Automobile Radios.			1,400		1,400						0					8
9																														9
10																														10
11																														11
12																														12
13																														13
14	33,637													Total Equipment			19,400		19,400						18,000					14
15																														15
16																														16
17																														17
18																														18
19																														19
20					2,000					830	1,170	2,000	900	Service of Other Depts.																20
21														Radio Communications-Maint.	(E)		2,327								2,327				B	21
22														Siren Maintenance	(E)		832								832				C	22
23																														23
24					2,000					830	1,170	2,000		Total Services of Other Depts.			3,159		1,159						3,159					24
25																														25
26					2,000					830	1,170	2,000		Less Transfer to Electricity			3,159		1,159						3,159					26
27																														27
28					-0-					-0-	-0-	-0-		Net Services of Other Depts.			-0-		-0-						0					28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

REF. INDEX A: Communications Equipment is detailed as follows:

6	Electric Sirens	$8,000
16	Rescue and First Aid Radio Networks	10,000
2	Two-way Radios for Battalion Chief Cars	1,400
		$19,400

All of the above items are eligible for matching fund reimbursement under the Matching Fund Program of the Federal Civil Defense Administration. Applications are being processed for inclusion in the Federal reimbursement program.

There has been received and deposited in the General Fund, the sum of $22,482 reimbursed from Federal and State Funds, against the 1952-53 expenditures of $33,637.

Siren tests have shown insufficient coverage in certain sections of the City. These sirens will eliminate the known dead spots.

Present Rescue and First Aid radio network is obsolete and illegal. This equipment will include transmitters, receivers, power units and microphones.

The two-way radios are for the Battalion Chief's new cars.

REF. INDEX B: This item is for personal services necessary in the servicing and maintenance of various radio networks of the Disaster Corps.

E-110	Radio Maintenance Man (1/4 of one man's full time	$1,376
	Vacation Allowance	55
E-110.1	Senior Radio Maintenance Man (1/8 of one man's full time)	784
	Vacation Allowance	47
	Emergency overtime estimated - 2 days	65
		$2,327

REF. INDEX C: This item is for servicing and maintaining electric sirens, emergency power plant, and miscellaneous electrical equipment at the Control Center.

E-108	Electrician	$800
	Vacation Allowance	32
		$832

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division RESCUE AND FIRST AID Appropriation Number 402.78.7 Sheet Number 17 of 26 Sheets Index Number 2.78.7

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: (+) Increase (−) Decrease: Number	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Recommended: Rate	Recommended: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Mayor: Rate	Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Board: Rate	Board: Amount	Reference Index	Line Number
1																														1
2														RECAPITULATION																2
3	2,259				5,525					2,349	1,176	5,525	200	Contractual Services			5,590		65						5,325					3
4	1,756				1,940				-200	432	1,308	1,740	300	Materials and Supplies			1,850		-90						1,240					4
5	842				841					797	-0-	797	400	Equipment			23,900		23,059						21,750					5
6	62				-					-	-	-	800	Fixed Charges			-													6
7	2,003				-					-	-	-	900	Services of Other Depts.			-													7
8																														8
9	6,922				8,306				-200	3,578	4,484	8,062		Total Budget			31,340		23,034						28,315					9
10																														10
11														Less Transfers:																11
12	1,227				1,400					759	641	1,400		Contractual Services (P)			1,540		140						1,300					12
13	112				-				180	58	122	180		Materials and Supplies (P)			240		240						200					13
14																														14
15	1,339				1,400				180	817	763	1,580		Total Transfers			1,780		380						1,500					15
16																														16
17																														17
18	5,583				6,906				-380	2,761	3,721	6,482		Net Budget			29,560		22,654						26,815					18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
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34																														34
35																														35

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division RESCUE AND FIRST AID Appropriation Number 402.78.7 Sheet Number 18 of 26 Sheets Index Number 2.78.7

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Em-ployees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Will Increase or Decrease (+ or -): Force	Amount	Recommended by Office, Board or Commission: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1																														1
2													200	CONTRACTUAL SERVICES																2
3	168				-					-	-	-	211	Contracts Inter-Dept. Service																3
4	60				50					-0-	50	50	219	Maint. & Repr. Other Equip.			50								25					4
5	1,227	P			1,400	P				759	641	1,400	232	Telephone & Telegraph (P)			1,540		140						1,500				A	5
6	425				-					-	-	-	233	Postage			-		-											6
7	137				75					-0-	75	75	234	Photography			-		-75										B	7
8	242				4,000					1,590	2,410	4,000	298	Miscellaneous Contractual			4,000		-						4,000					8
9																														9
10	2,259				5,525					2,349	3,176	5,525		Total Contractual Services			5,590		65						5,525					10
11																														11
12	1,227				1,400					759	641	1,400		Less Transfer to Purchaser			1,540		140						1,500					12
13																														13
14	1,032				4,125					1,590	2,535	4,125		Net Contractual Services			4,050		-75						4,025					14
15																														15
16																														16
17																														17
18					1,940	Tr.#212 to 321 701 to 216.10			-180 -200				300	MATERIALS AND SUPPLIES					-1,940											18
19	116									133	167	300	303	Replacement Parts			300		300						150					19
20	165									-			305	Small Tools			-		-											20
21	21									30	120	150	306	Shop and Field Supplies			150		150						75					21
22	239									28	247	275	312	Lumber and Millwork			275		275						200					22
23	316									23	277	300	315	Miscellaneous Hardware			300		300						100					23
24	40									28	97	125	317	Electrical Supplies			125		125						80					24
25	8									17	33	50	318	Paint & Painters' Supplies			50		50						25					25
26	2					Tr #212			180	58	122	180	321	Fuel and Lubricants (P)			240		240						200				C	26
27	19									-0-	50	50	331	Household & Institutional Sup.			50		50						50					27
28	15												335	Janitor Supplies			-		-											28
29	112	P											340	Drygoods & Wearing Apparel (P)			-		-											29
30	561									3	157	160	362	Hospital & Laboratory Supp.			360		360						360					30
31	140									112	38	150	371	Stationery & Office Supplies			-													31
32																														32
33	1,756				1,940				-200	432	1,308	1,740		Total Materials & Supplies			1,850		-90						1,240					33
34	112				-				180	58	122	180		Less Transfer to Purchaser			240		240						200					34
35	-1,644				1,940				-380	374	1,186	1,560		Net Materials & Supplies			1,610		-330						1,040					35

EXPLANATION SHEET

INDEX NO. 2.78.7

SHEET NO. 18

REF. INDEX A: This increase is based on the telephone company's request for increased rates now pending before the State Public Utilities Commission. Telephone expense is reimbursable under the 1953-54 Matching Fund Program of the Federal Civil Defense Administration and application has been submitted for reimbursement as provided in the program.

REF. INDEX B: This estimate is based on normal requirements for more extended training program in use of Rescue and First Aid trucks and for increased gasoline tax.

REF. INDEX C: This item has been transferred to the budget of the Director's Office.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS
Bureau or Division: RESCUE AND FIRST AID
Appropriation Number: 402.78.7
Sheet Number 19 of 26 Sheets
Index Number: 2.78.7

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Compared with Budget: Increase or (—) Decrease Amount	Budget as Recommended by the Mayor: Amount	Reference Index	Line Number
1												1
2						400	EQUIPMENT					2
3	842	-				414	Field Equipment					3
4		275	229	-0-	229	416	Projectors	-0-	-275			4
5		66	70	-0-	70	472	Fire Extinguishers	-0-	-66			5
6		500	498	-0-	498	482	Stretcher Poles	-0-	-500			6
7		-				402	1-5-Drawer Legal Size File	150	150	0	A	7
8						402	16 Transfer File Cases	75	75	75	A	8
9						444	6-Pump Units	2,100	2,100	2,100	B	9
10						456	1 Panel Truck	2,000	2,000	0	C	10
11						474	To complete sets of Rescue Equipment.(6)	13,700	13,700	13,700	D	11
12						482	Stretcher Poles - 500	875	875	875	E	12
13						482	To complete 5 sets of Medical Equipment.	5,000	5,000	5,000	F	13
14												14
15												15
16												16
17	842	841	797	-0-	797		Total Equipment	23,900	23,059	21,750		17
18												18
19												19
20						800	FIXED CHARGES					20
21	62	-	-	-	-	813	Automobile Insurance	-				21
22	62	-	-	-	-		Total Fixed Charges	-				22
23												23
24	2,003	-	-	-	-	900	SERVICES OF OTHER DEPTS.	-				24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2.78.7

SHEET NO. 19

REF. INDEX A:	This item is for one 5-drawer legal size file for correspondence of Rescue and First Aid Division --- Cost $150.00. At the present time the Rescue and First Aid Division has no file. $75.00 is required for transfer cases for each of the 16 casualty stations.
REF. INDEX B:	These pump units will be used in the rescue work of the downtown area to pump out flooded basements and shelters. Application is being processed for reimbursement from Federal Funds on the Matching Fund Programs.
REF. INDEX C:	One Panel Truck to deliver materials to first aid casualty stations and district headquarters; to re-distribute and transfer training supplies and equipment to various training locations.
REF. INDEX D:	There is on hand 6 incomplete sets of rescue equipment. This items is eligible for reimbursement under the Federal Matching Fund Program and application is being processed.
REF. INDEX E:	500 Stretcher poles are needed to complete stretchers for which covers have been purchased. These stretcher poles are eligible for reimbursement under the Federal Fund Program for which application is being processed.
REF. INDEX F:	There is on hand 5 incomplete sets of medical equipment for fixed casualty stations. This items is eligible for reimbursement under the Federal Matching Fund Program and application is being processed.

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL AND CORPS Bureau or Division: TRANSPORTATION Appropriation No.: 402.78.B Sheet Number 20 of 26 Sheets Index Number 2.70.8

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or Decrease Amount	Recommended by the Mayor Amount	Reference Index
1											
2							RECAPITULATION				
3	167	-	-	-	-	300	Materials and Supplies	-			
4	-	-	-	-	-	400	Equipment	170	170	50	A
5	100	-	-	-	-	815	Miscellaneous Insurance	-			
6											
7	267	-	-	-	-		Total Budget	170	170	50	
8											
9											
10											
11											
12											
13											
14											
15											
16						300	MATERIALS & SUPPLIES				
17	167	-	-	-	-	371	Stationery & Office Supplies	-			
18											
19	167	-	-	-	-		Total Materials & Supplies	-			
20											
21											
22											
23						400	EQUIPMENT				
24	-	-	-	-	-	402	1-4Drawer Legal Size File	120	120	0	A
25						402	1-Sectional Book Case	50	50	50	A
26											
27							Total Equipment	170	170	50	
28											
29											
30						800	FIXED CHARGES				
31	100	-	-	-	-	815	Miscellaneous Insurance	-			
32											
33	100	-	-	-	-		Total Fixed Charges	-			
34											
35											

Ref. Index A: All other budget requirements of the Transportation Division have been consolidated in the Director's Office budget. Only two items are requested- 1 legal size 4 drawer filing cabinet with lock and 1 sectional bookcase. The filing cabinet is needed for current correspondence, Inventories of volunteer vehicles and waterfront floating equipment, C. D. personnel enrollment data and the reserve and storage issue point for all prepare Transportation plans, such as Evacuation, Yellow Alert, Traffic, Penzvous Areas, Waterfront Plan and Small Craft Plan....$120.00

The sectional bookcase is needed to enable ready reference classification and use of scores of reference books, plans, pamphlets, etc...$50.00

CONTROLLER'S FORM No. 1130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL AND CORPS
Bureau or Division: AUXILIARY POLICE RESERVE
Appropriation Number: 402.78.9
Sheet Number 21 of 26 Sheets
Index Number: 2.78.9

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2														RECAPITULATION																2
3	377				350					48	302	350	200	Contractual Services			300		-50						100					3
4	9,588				6,417					3,236	3,181	6,417	300	Materials and Supplies			6,993		576						5,048					4
5	44				-					-	-	-	400	Equipment			1,000		1,000						620					5
6																														6
7	10,009				6,767					3,284	3,483	6,767		Total Budget			8,293		1,526						5,768					7
8																														8
9														Less Transfers to Purchaser:																9
10	7,177				3,880					2,127	1,753	3,880	300	Materials and Supplies			4,050		170						3,000					10
11																														11
12	7,177				3,880					2,127	1,753	3,880		Total Transfers			4,050		170						3,000					12
13																														13
14	2,832				2,887					1,157	1,730	2,887		Net Budget			4,243		1,356						2,768					14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
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28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL AND CORPS
Bureau or Division AUXILIARY POLICE RESERVE
Appropriation Number 402.78.9
Fund Number 22 26
Total Number 2.78.9

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Letter
1											
2						200	CONTRACTUAL SERVICES				
3	-	50	-0-	50	50	219	Maint. & Repr. Other Equip.	-	-50		A
4	240	-	-	-	-	233	Postage	-			
5	37	-	-	-	-	234	Blueprinting & Photostating	-			
6	24	-	-	-	-	235	Subscriptions	-			
7	30	300	48	252	300	236	Laundry Service	300	-	100	
8	46	-			-	298	Miscellaneous Contract Ser.	-			
9											
10	377	350	48	302	350		Total Contractual Services	300	-50	100	
11											
12											
13											
14						300	MATERIALS & SUPPLIES				
15	10	-			-	303	Replacement Parts	-			
16	127	873	342	531	873	315	Miscellaneous Hardware	873		500	
17	99	272	96	176	272	317	Electrical Supplies	272		150	
18	1,282	970	537	433	970	319	Ammunition	1,400	430	1,000	B
19	-	24	-0-	24	24	321	Fuels and Illuminants	-	-24		
20	-	44	24	20	44	331	Household Supplies	44	-	44	
21	-	97	57	40	97	335	Cleaning & Janitor Supplies	97		97	
22	7,177 P	3,880 P	2,127	1,753	3,880	342	Wearing Apparel (P)	4,050	170	3,000	C
23	626	-	-	-	-	371	Stationery & Office Supplies	-			
24	62	-	-	-	-	373	Maps	-			
25	205	257	53	204	257	391	Recreational Supplies	257	-	257	
26											
27	9,588	6,417	3,236	3,181	6,417		Total Materials & Supplies	6,993	576	5,048	
28											
29	7,177	3,880	2,127	1,753	3,880		Less Transfer to Purchaser	4,050	170	3,000	
30											
31	2,411	2,537	1,109	1,428	2,537		Net Materials & Supplies	2,943	406	2,048	
32											
33											
34											
35											

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 2.78.9

SHEET NO. 22

REF. INDEX A: This item has been transferred to the budget of the Director's Office.

REF. INDEX B: A more extended program of target shooting is being provided the volunteer Auxiliary Police. This item is also reimbursable under the Matching Fund Program of the Federal Civil Defense Administration. $407 has been deposited in the General Fund under the reimbursement procedure of this program.

REF. INDEX C: This amount is comprised of the following items:

1.	100	Uniform Trousers	@ $18	$1,800
2.	50	Raincoats	@ 8	400
3.	50	Overcoats	@ 25	1,250
4.	100	Shirts and Ties	@ 5	500
5.	100	Cap Covers	@ .20	20
6.	200	Service Stars	@ .40	80
				$4,050

1. The uniform trousers originally issued are displaying signs of wear; replacement is needed in many instances.

2 & 3. Raincoats and overcoats are distributed when needed only. For reasons of sanitation and immediately availability it is desirable to have a sufficient number of raincoats and overcoats to make individual assignments.

4. Experience has proven that an extra shirt and tie is essential due to rapid soiling.

5. Cap covers are required during rainy weather.

6. Service stars are to be issued to volunteers on basis of length of service.

CONTROLLER'S FORM No. 4253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL AND CORPS
Bureau or Division: AUXILIARY POLICE RESERVE
Appropriation Number: 402.78.9
Sheet Number: 23 of 26 Sheets
Index Number: 2.78.9

Line	1 Actual Expenditures (Dollars Only)	5 Amount (Dollars Only)	10	11	12	13 Class Number or Code	14 Class Title or Description	17 Amount (Dollars Only)	19 Amount	25 Amount	29 Reference Letter	Line
1												1
2						400	EQUIPMENT					2
3	44					406	Furniture & Furnishings					3
4						402	1-Desk and 1-Chair	200	200	200	A	4
5						402	2-File Cabinets	200	200	0	A	5
6						402	1-Typewriter Stand	15	15	0	A	6
7						402	1-Hat Tree	15	15	0	A	7
8						402	30-Metal Folding Chairs	240	240	240	A	8
9						402	3 Lockers	90	90	90	A	9
10						402	3-Bulletin Boards	90	90	90	A	10
11						412	1-Typewriter	150	150	0	B	11
12												12
13												13
14												14
15	44	-	-	-	-		Total Equipment	1,000	1,000	620		15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

EXPLANATION SHEET

INDEX NO. 2.78.9
SHEET NO. 23

REF. INDEX A:

*	1	Desk		$150
*	1	Chair		50
	2	File Cabinets	@ $100	200
	1	Typewriter Stand		15
*	1	Hat Tree		15
	30	Metal Folding Chairs	@ 8	240
*	3	Lockers	@ 30	90
	3	Bulletin Boards	@ 30	90
				$850

* These are needed at the new quarters at Tareval Station.

One file cabinet is needed at Toraval and one at Richmond.

One bulletin board is needed at Mission, Toreval and Richmond Auxiliary Headquarters

The typewriter stand is for the typewriter requested.

The metal folding chairs are needed at Richmond Headquarter.

REF. INDEX B: One typewriter is needed at Richmond Headquarter of the Auxiliary Police Reserve where none is available at the present time.

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.P. DISASTER COUNCIL & CORPS
Bureau or Division: AUXILIARY FIRE RESERVE
Appropriation Number: 402.78.10
Sheet Number: 24 of 26 sheets
Index Number: 2,78.10

1												
2								RECAPITULATION				
3	382	100	200	156	144	300	200	Contractual Services	1,500	1,400	1,500	3
4	2,125	225		212	13	225	300	Materials & Supplies	5,875	5,650	916	4
5	-	11,685		11,247	204	11,451	400	Equipment	51,118	39,433	33,403	5
6	-	7,956		3,978	3,978	7,956	900	Services of Other Depts.	7,956		7,956	6
7												7
8	2,507	19,966	200	15,593	4,339	19,932		Total Budget	66,449	46,483	43,775	8
9												9
10												10
11								Less Transfers:				11
12	382	100	200	156	144	300	200	Contractual Services (P)	1,500	1,400	1,500	12
13	1,960	-		-	-	-	300	Materials and Supplies (P)	5,500	5,500	650	13
14	-	7,956		3,978	3,978	7,956	900	Services of Other Depts.	7,956		7,956	14
15												15
16	2,342	8,056	200	4,134	4,122	8,256		Total Transfers	14,956	6,900	10,106	16
17												17
18	165	11,910	-	11,459	217	11,676		Net Budget	51,493	39,583	33,669	18

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division AUXILIARY FIRE RESERVE Appropriation Number 402.78.10 Sheet Number 25 of 26 Sheets Index Number 2.78.10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954: (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2													200	CONTRACTUAL SERVICES																2
3	382	P			100	P Trans.#701			200	156	144	300	216	Maint & Repair Auto Equip.	(P)		1,500		1,400						1,500				A	3
4	382				100				200	156	144	300		Less Transfer to Purchaser			1,500		1,400						1,500					4
5	-0-				-0-				-0-	-0-	-0-	-0-		Net Contractual Services			-0-		-0-						0					5
6																														6
7																														7
8																														8
9													300	MATERIALS & SUPPLIES																9
10	-				141					141	-0-	141	305	Small Tools			141								141					10
11	-				84					71	13	84	317	Electrical Supplies			84								50					11
12	-				-					-	-	-	321	Fuels & Lubricants	(P)		1,000		1,000						650				B	12
13	20				-					-	-	-	331	Household Supplies			-													13
14	145				-					-	-	-	335	Cleaning & Janitor Supplies			150		150						75				C	14
15	1,960	P			-					-	-	-	342	Wearing Apparel	(P)		4,500		4,500						0				D	15
16																														16
17	2,125				225					212	13	225		Total Materials & Supplies			5,875		5,650						916					17
18																														18
19	1,960				-					-	-	-		Less Transfers to Purchaser			5,500		5,500						650					19
20																														20
21	165				225					212	13	225		Net Materials & Supplies			375		150						266					21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

EXPLANATION SHEET

INDEX NO. 2.78.10

SHEET NO. 25

REF. INDEX A: This item is for maintenance and repairs to 29 Auxiliary Fire Reserve trucks and the pump units attached there to. It is vitally necessary that this equipment be maintained in operating condition at all time.

REF. INDEX B: This item is for gas, oil and lubricants for 29 Auxiliary Fire Reserve trucks with pump units. At the present time the Fire Department is furnishing gas, oil and lubricants but, inasmuch as these trucks are used exclusively by the volunteer Auxiliary Fire Reserve, funds should be provided in this budget.

REF. INDEX C: This item is for purchase of sponges, chamois and other supplies used in maintenance of Auxiliary Fire trucks. Purchases made in 1962-63 budget have been used to the present time.

REF. INDEX D: 100 Auxiliary Fire Reserve uniforms @ $45 $4,500

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: MAYOR - S.F. DISASTER COUNCIL & CORPS Bureau or Division: AUXILIARY FIRE RESERVE Appropriation Number: 402.78.10 Sheet Number 26 of 26 Sheets Index Number: 2.78.10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Comparison of Request: Increase or Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1												1
2						400	EQUIPMENT					2
3	-	125	124	-0-	124	412	Office Machines		-125			3
4	-	210	-0-	204	204	446	Communication Equipment		-210			4
5	-	11,350	11,123	-0-	11,123	472	Fire Hose		-11,350			5
6						444	3-Portable Generators-Complete	2,620	2,620	2,620	A	6
7						456	1-Automobile Red Lights - Siren	1,700	1,700	0	B	7
8						472	Fire Fighting Equipment:					8
9							14,300 Ft. 2-3/4" Fire Hose	26,455	26,455	13,230	C	9
10							3,100 Ft. 1½" " "	4,650	4,650	1,860	C	10
11							14 Oleason Valves	13,518	13,518	13,518	C	11
12							29 Pump Tank Extinguishers	1,015	1,015	1,015	C	12
13							29 Ceiling Hooks	1,160	1,160	1,160	C	13
14												14
15	-	11,685	11,247	204	11,451		Total Equipment	51,118	39,433	33,403		15
16												16
17	-	7,956	3,978	3,978	7,956	900	Services of Other Depts.	7,956		7,956		17
18												18
19	-	7,956	3,978	3,978	7,956		Less Transfer to Fire Dept.	7,956		7,956		19
20												20
21	-	-0-	-0-	-0-	-0-		Net Services of Other Depts.	-0-	-0-	0		21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

EXPLANATION SHEET

INDEX NO. 2.78.10

SHEET NO. 26

REF. INDEX A: This item is for purchase of 3 portable generators complete with 3 floodlights. Application for reimbursement has been approved under the under the Matching Fund Program of the Federal Civil Defense Administration. In the event of disaster, other than natural or man-made, the demand for floodlights and generators will be unlimited and they will be a most necessary tool for the Fire Auxiliary Reserve.

REF. INDEX B: At the present time the Battalion Chief in charge of the Auxiliary Fire Reserve is using an automobile of the Fire Department. This department should provide transportation necessary to carry on the functions of the Auxiliary Fire Reserve.

REF. INDEX C: The following items are included under Fire Fighting Equipment:

*	14,300 Feet of 2-3/4" Fire Hose	@ $1.85	$26,455
*	3,100 Feet of 1½" Fire Hose	@ 1.50	4,650
	14 Gleason Valves	@ 938.00	13,518
*	29 Pump Tank Extinguishers	@ 35.00	1,015
*	29 Ceiling Hooks	@ 40.00	1,160
			$46,798

* These items have been approved for reimbursement under the Matching Fund Program of the Federal Civil Defense Administration.

The fire hose will replace portion of present hose which is inadequate because of difference in sizes, amount carried, out-dated watch line and single jacketed hose in both large and small lines. This new hose will standardize the fire hose of the Auxiliary Fire Reserve. $4,708.25 has been received from Federal Funds on previous purchases of fire hose.

The Gleason Valves will complete the remaining 14 pumping units that are not equipped with these valves. 15 of the pumping units have Gleason valves for which reimbursement of $6,262.50 from Federal Funds has been received and deposited in the General Fund. Claim will be submitted for reimbursement of these 14 valves.

EXPLANATION SHEET

INDEX NO. 3, ASSESSOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	201,923	229,108	250,329	321,156	363,025	412,005	440,986	501,097	572,426	605,167
Number of Employments - Permanent	(72)	(78)	(82)	(98)	(103)	(108)	(108)	(124)	(128)	(131)
Number of Employments - Interdepartmental	-	-	-	-	-	(6)	(6)	-	-	-
Allowance for Overtime	-	7,308	8,775	9,871	8,337	6,923	7,222	8,157	1,586	2,122
Temporary Salaries	75,335	92,910	95,596	110,376	110,077	112,609	107,503	103,634	124,540	124,010
Allowance for Use of Employees' Cars	5,155	6,328	8,508	8,024	7,367	7,783	9,578	8,898	10,105	11,047
Maintenance & Repair of Auto Equipment	168	433	367	382	271	290	419	673	568	706
Rental of Office Machines & Equipment	9,692	10,146	10,289	14,042	12,781	15,652	17,344	20,085	21,281	22,074
Professional & Special Services										4,872
Other Contractual Services	12,189	13,537	12,408	14,190	18,139	16,165	20,678	22,280	24,547	26,143
Fuels, Illuminants & Lubricants	211	259	182	181	203	407	430	475	372	433
Stationery & Office Supplies	7,744	7,913	9,638	10,401	14,958	14,915	14,476	15,016	15,923	14,837
Other Materials & Supplies	38	30	-	-	-	- 31	-	-	89	0
Equipment	800	1,369	2,944	3,989	7,835	5,954	3,991	2,521	2,354	4,127
Fixed Charges	33	33	33	49	159	120	120	15	15	15
Improvements	140	-	-	-	6,536	-	-	-	-	-
TOTAL	313,428	369,374	399,069	492,661	549,768	592,854	622,747	682,851	773,806	815,553

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: ASSESSOR
Bureau or Division:
Appropriation Number: 403
Sheet Number 1 of 5 Sheets
Index Number: 3

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, Increase or (−) Decrease: Term	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Actual Rate Index
1														RECAPITULATION															
2	605,167		133		703,365				-31,152	319,618	350,850	670,468	110	PERMANENT SALARIES	160		835,925	27	132,560				147		791,385				
3	2,122				2,500					599	1,901	2,500	111	ALLOWANCE FOR OVERTIME			2,500								2,500				
4	124,010				105,000					11,811	113,189	125,000	120	TEMPORARY SALARIES			140,400		35,400						125,029				
5	48,923				48,001					25,883	27,051	52,934	200	CONTRACTUAL SERVICES			68,356		20,355						59,519				
6	11,047				10,000				2,675	4,709	7,966	12,675	203	ALLOWANCE FOR USE EMPLOYEES' CARS			20,228		10,228						13,500				
7	4,872												269	PROFESSIONAL & SPECIAL SERVICES			29,400		29,400						10,000				
8	15,270				16,820					11,190	6,136	17,326	300	MATERIALS & SUPPLIES			21,332		4,512						17,230				
9	4,127				2,430					809	1,627	2,436	400	EQUIPMENT			9,772		7,342						3,791				
10	15				15					15		15	800	FIXED CHARGES			15		-						15				
11	815,553		133		888,131				-28,477	374,634	508,720	883,354		TOTAL	160		1,127,928	27	239,797				147		1,022,969				
12														LESS: TRANSFERS TO PURCHASER															
13	3,926				4,200					2,151	2,387	4,538		CONTRACTUAL SERVICES			5,330		1,130						4,580				
14	433				582					201	381	582		MATERIALS & SUPPLIES			1,200		618						925				
15	4,359				4,782					2,352	2,768	5,120		TOTAL TRANSFERS			6,530		1,748						5,505				
16	811,194		133		883,349				-28,477	372,282	505,952	878,234		NET TOTAL	160		1,121,398	27	238,049				147		1,017,464				
17																													
18																													
19																													
20														INTRA FUND RECEIPT															
21														FROM TAX COLLECTOR - PURCHASE & USE TAX															
22					14,200									6 0-15 PROPERTY AUDITORS			14,200								14,200				
23																													
24																													
25																													
26																													
27																													
28																													
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35																													

RECOMMENDED
Russell L. Wolden
RUSSELL L. WOLDEN, ASSESSOR

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission ASSESSOR

Bureau or Division

Appropriation Number 403

Sheet Number 2 of 5 Sheets

Index Number 3

Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Comparison of Request: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
					To Comp. Res.			-31,152				110	PERSONAL SERVICES - PERMANENT SALARIES															
15,000	1	1	1400	16,800					8,400	8,400	16,800	Z4	ASSESSOR	1	1400	16,800						1	1400	16,800				
6,300	2	1	550	6,600					3,300	3,300	6,600	B99	CONFIDENTIAL SECRETARY	1	550	6,600						1	550	6,600				
6,420	3	1	480 565	6,780					3,390	3,390	6,780	B100	SUPV REAL PROPERTY RECORDS	1	480 565	6,780						1	480 565	6,780				
5,760	4	1	435 505	6,060					3,030	3,030	6,060	B101	SUPV PERSONAL PROPERTY RCDS	1	435 505	6,060						1	450 520	6,240				
-				-					-	-	-	B120	DIRECTOR ACCTS & RECORDS			-												
16,061	6	5	260 320	18,620					8,603	9,100	17,703	B222	GENERAL CLERK	5	260 320	18,650		30				5	265 325	18,950				A
4,300	7	1	320 390	4,680					2,340	2,340	4,680	B228	SENIOR CLERK	1	320 390	4,680						1	320 390	4,680				
870	8	1	420 500	5,040					2,850	2,975	5,825	B235	DIRECTOR OF SERVICE	1	420 500	6,000		960				1	420 500	6,000				A
				-					-	-	-	B242	BLOCKBOOK DRAFTSMAN			-												
12,401	9.1	4	240 300	14,080					6,589	7,120	13,709	B309	KEY PUNCH OPERATOR IBM	6	240 300	20,060	2	5,980				6	240 300	20,380				A & B
22,249	10	6	285 335	21,980					11,970	12,010	23,980	B310	TABULATING MACH OPR. IBM	7	285 335	27,500	1	3,520				7	295 345	28,460				A & B
4,800	10.1	1	360 420	5,040					2,520	2,520	5,040	B310.1	SENIOR TABULATING OPR. IBM	1	360 420	5,040						1	360 420	5,040				
6,000	11	1	450 525	6,300					3,150	3,150	6,300	B310.4	SUPERVISOR TABULATING DIV.	1	450 525	6,300						1	450 525	6,300				
9,460	12	2	350 420	10,080					5,040	5,040	10,080	B330	PHOTOGRAPHER	2	350 420	10,080						2	350 420	10,080				
37,654	13	11	260 320	40,830					16,928	20,310	37,238	B408	GENERAL CLERK-STENOGRAPHER	11	260 320	40,950		120				11	265 325	41,810				A
8,389	14	3	320 390	11,420					6,504	6,820	13,324	B412	SENIOR CLERK-STENOGRAPHER	3	320 390	13,845		425				3	320 390	13,845				A
5,749	15	2	255 305	7,320					3,415	3,570	6,985	B454	TELEPHONE OPERATOR	2	255 305	7,240		- 80				2	255 305	7,240				A
34,977	16	10	260 320	38,110					17,872	19,090	36,962	B512	GENERAL CLERK-TYPIST	10	260 320	38,340		230				10	265 325	38,940				A
9,251	17	3	310 370	11,745					4,350	6,255	10,605	F100	JUNIOR DRAFTSMAN	3	310 370	12,600		855				3	310 370	12,600				A
8,195	18	2	380 440	10,140					5,040	5,100	10,140	F102A	DRAFTSMAN CIVIL	2	380 440	10,380		240				2	390 450	10,620				A
	Sal. Ord. Sec. No. 5.1																											
56,822	19	12	415 475	66,540					26,585	32,580	59,165	G2	LAND APPRAISER	18	415 475	95,180	6	28,840				15	430 490	83,140				B
19,260	20	3	475 560	20,160					9,917	9,570	19,487	G4	SUPV. LAND APPRAISER	3	475 560	19,140		-1,020				3	490 575	19,680				A
8,100	21	1	600 700	8,400					4,200	4,200	8,400	G5	CHIEF LAND APPRAISER	1	600 700	8,400						1	633.33 733.33	8,800				
83,340	22	18	415 475	99,820					49,405	50,100	99,505	G8	BUILDING APPRAISER	29	415 475	155,980	11	56,160				23	430 490	130,240				B
25,680	23	4	475 560	26,880					13,440	13,440	26,880	G10	SUPV. BUILDING APPRAISER	4	475 560	26,880						4	490 575	27,600				
8,100	24	1	600 700	8,400					4,200	4,200	8,400	G11	CHIEF BUILDING APPRAISER	1	600 700	8,400						1	633.33 733.33	8,800				
133,246	25	26	415 475	146,200					66,535	72,820	139,355	G15	PROPERTY AUDITOR	33	415 475	181,000	7	34,800				29	430 490	166,300				B
6,420	26	1	475 560	6,720					3,360	3,360	6,720	G15.1	WHSE & PROBATE EST. APPR.	1	475 560	6,720						1	490 575	6,900				
25,430	27	5	475 560	32,580					13,440	16,290	29,730	G16	SUPV. PERS. PROP. APPRAISER	5	475 560	32,580						5	490 575	33,480				
7,000	28	1	600 700	7,600					3,750	3,850	7,600	G17	CHIEF PERS. PROP. APPRAISER	1	600 700	7,900		300				1	633.33 733.33	8,300				A
5,520	29	1	415 475	5,700					2,850	2,850	5,700	G18	ASSISTANT MARINE SURVEYOR	1	415 475	5,700						1	430 490	5,880				
6,420	30	1	475 560	6,720					3,360	3,360	6,720	G19	MARINE SURVEYOR	1	475 560	6,720						1	490 575	6,900				

For detail see opposite page

EXPLANATION SHEET

ASSESSOR'S OFFICE

EXPLANATION OF SHEET NO. 2 - 1954-55 BUDGET

Appr. 110 - PERMANENT SALARIES

A. Normal changes due to salary standardization, occasioned by death of personnel and periodic increases

B. Request for the following new positions:

2 - B-309a Key Punch Operators (IBM)
1 - B-310 Tabulating Machine Operators (IBM)
6 - G-2 Land Appraisers
11 - G-8 Building Appraisers
7 - G-15 Property Auditors

The Civil Service Commission has certified the need for the B-309a and the B-310

The increase in appraisal personnel is not only reflected in the Mayor's Survey of 1950, but is also recommended by the Bureau of Assessment Standards of the State Board of Equalization

Substantiation is found in a quantitative analysis of the volume of work which has increased year by year. Growth in the assessment roll indicates the need for the corresponding growth of this office.

ANALYSIS OF ASSESSMENT ROLL (In millions)

Year	Land	Building	Personal Property	TOTAL
1950-51	350	533	223	1,107
1951-52	356	560	254	1,170
1952-53	365	599	278	1,242
1953-54	368	617	288	1,273

1953-54 represents an increase of 15% over base year 1950

Building Appraisers required by Mayor's Report of 1950	26
A 15% increase in assessed value of roll requires three new positions over and above the Mayor's recommendation	3
TOTAL	29

Land Appraisers required by Mayor's Report of 1950	16
A 15% volume increase	2
TOTAL	18

Personal Property Auditors required by Mayor's Report of 1950	23
15% volume increase	4
TOTAL	27

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission ASSESSOR Bureau or Division Appropriation Number 403 Sheet Number 3 of 5 Sheets Index Number 3

Line Number	Fiscal Year 1953-1954: Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 6 (—) Decrease: Force	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference	Line Number
1													110	PERSONAL SERVICES - PERMANENT SALARIES (Cont'd)																1
2	1,673	31	1	900	10,800					-	4,500	4,500	020	CHIEF ASSISTANT ASSESSOR	1	900	10,800						1	900	10,800					2
3	-	32	1	550 650	6,600					975	3,900	4,875	021	ADMINISTRATIVE ASSISTANT	1	550 650	7,800		1,200				1	600 700	8,400				A	3
4	4,320	32.1	1	385	4,620					2,310	2,310	4,620	0-1	CHAUFFEUR	1	385	4,620						1	400	4,800					4
5																														5
6	605,167		133		703,365				-31,152	319,618	350,850	670,468		TOTAL PERMANENT SALARIES	160		835,925	27	132,560				147		791,385					6
7																														7
8																														8
9	2,122				2,500					599	1,901	2,500	111	ALLOWANCE FOR OVERTIME			2,500		-						2,500					9
10																														10
11																														11
12	124,010				105,000					11,811	113,189	(A) 125,000	120	TEMPORARY SALARIES			140,400		35,400						125,029				C	12
13																														13
14																														14
15													200	CONTRACTUAL SERVICES																15
16	5,341				5,600					5,927	1,673	(B) 7,600	201	TRAVEL EXPENSES			8,400		2,800						8,400				D	16
17	1,460				1,150					581	569	1,150	201	LOCAL FARES			1,750		600						1,400				E	17
18	60				600					-	-	-	202	FREIGHT CHARGES			500		- 100						500					18
19	75				96					38	37	75	205	STORAGE OF AUTOMOTIVE EQUIP.			96		-						75					19
20	-				-					-	-	-	213	BUILDING REPAIRS			-		-											20
21	706				600					338	600	938	216	MAINT. & REPAIR AUTO. EQUIP (Pur)			1,000		400						500				F	21
22	896				850					522	328	850	218	MAINT. & REPAIR OFFICE EQUIP.			1,000		150						900				G	22
23	3,220				3,600					1,813	1,787	3,600	232	TELEPHONE & TELEGRAPH (Pur)			3,850		250						3,600				H	23
24	4,996				6,000					900	5,100	6,000	233	POSTAGE			8,205		2,205						6,000				I	24
25	3,109				2,750					1,242	1,508	2,750	234	BOOKBINDING & BLUEPRINTING			3,600		850						3,109				J	25
26	472				475					245	230	475	235	SUBSCRIPTIONS TO PERIODICALS			475		-						475					26
27	256				-					192	192	384	240	TELEPHONE DIRECTORY SERVICE (Pur)			480		480						480				K	27
28	22,074				22,080					10,962	11,118	22,080	241	RENTAL OF OFFICE MACH. & EQUIP			31,200		9,120						27,000				L	28
29	6,256				4,200					3,123	3,909	(C) 7,012	298	OTHER CONTRACTUAL SERVICES			7,800		3,600						7,080				M	29
30	48,923				48,001					25,883	27,051	52,934		TOTAL CONTRACTUAL SERVICES			68,356		20,355						59,519					30
31																														31
32	3,926				4,200					2,151	2,387	4,538		LESS:TRANSFERS TO PURCHASER			5,330		1,130						4,580					32
33	44,997				43,801					23,732	24,664	48,396		NET CONTRACTUAL SERVICES			63,026		19,225						54,939					33
34																														34
35																														35

Note: (A) Supplemental request for additional funds to be requested in March, 1954

(B) Supplemental request for additional funds has been submitted

(C) Supplemental request for additional funds has been submitted

For detail, see opposite page

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

ASSESSOR'S OFFICE

EXPLANATION OF SHEET No. 3 - 1954-55 BUDGET

C. Appr. 120 - TEMPORARY SALARIES

Because of deletions from the original budget request, it has been necessary in the past to make up for the deletions by submitting supplemental requests for funds, as the following table will disclose:

1953-54	requested	$128,400
	granted	105,000
	supplemental appropriation requested	20,000
1952-53	requested	$126,445
	granted	105,000
	supplemental appropriation requested	20,000

This item requested $140,400 reflects an increase of $15,400 above the amount ($105,000 granted in the original budget request, $20,000 supplemental appropriation request) for 1953-54 operations. The increased funds are required to produce the Assessment Roll.

It is desired in 1954-55 to deliver Personal Property Demands personally to every potential assessee. The increase also reflects increased work in our Veterans and other departments necessary to carry this office through the filing season and to prepare the Assessment Roll.

March-April-May	120 B222 General Clerks @ $260	$93,600
June	100 B222 General Clerks @ $260	26,000
July	68 B222 General Clerks @ $260	17,680
August	4 B222 General Clerks @ $260	1,040
September	2 B222 General Clerks @ $260	520
January	3 B222 General Clerks @ $260	780
February	3 B222 General Clerks @ $260	780
		$140,400

D. ACCOUNT 201 - TRAVEL EXPENSE

Cost of conducting out-of-state audits and out-of-city audits of business entities operating in San Francisco, headquartered elsewhere; cost of San Francisco representation at National and State Assessor's conventions, plus travel throughout California of Assessor and staff on official business

E. ACCOUNT 201 - LOCAL FARES

Local Fares up $600 to take care of the clerical help in delivering Personal Property statements and those auditors and appraisers in their daily field work who do not use automobiles.

With the development of new residential areas, field clerks will be required to cover greater areas.

F. ACCOUNT 216 - MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT

The age of both cars, (one Cadillac 1947 and one Nash 1942) indicates that considerable repairs will be required

G. ACCOUNT 218 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

Preventative maintenance to prevent deterioration of older equipment accounts for this increase

H. ACCOUNT 232 - TELEPHONE AND TELEGRAPH

Increased phone service accounts for this item

I. ACCOUNT 233 - POSTAGE

The development of further information, the refining of assessment procedures, additional veteran's filings, welfare organizations and a general increase in the volume of transactions indicate that $8,205 will be required for this fiscal year

J. ACCOUNT 234 - BOOKBINDING AND BLUEPRINTING

Increased cost of binding the Assessment Roll and essential maps and documents

K. ACCOUNT 240 - TELEPHONE DIRECTORY SERVICE

Tabulating Section and the Personal Property Section require one additional reverse telephone directory each

L. ACCOUNT 241 - RENTAL OF OFFICE MACHINES AND EQUIPMENT

This amount reflects: (a) Increased rental for new IBM equipment to replace some of the obsolete equipment still being used. (b) Increased rental costs of typewriters needed during the assessment season

M. ACCOUNT 298 - OTHER CONTRACTUAL SERVICES

The major item is the increased cost of transcripts of the record of every real estate transaction. This service is provided by the Reproduction Department of the City and County of San Francisco. An average of 5,000 transcripts is made each month at an average cost of 12¢ per unit, total cost of $600 per month

CONTROLLER'S FORM No. F150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission ASSESSOR Bureau or Division ______ Appropriation Number 403 Sheet Number 4 of 5 Sheets Index Number 3

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Expenditures: Probable Last 6 Months (Dollars Only)	Expenditures: Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With Budget: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	11,047				10,000	Ord. 8298			2,675	4,709	7,966	12,675	203	ALLOWANCE FOR USE OF EMPLOYEES' CARS			20,228		10,228						13,500				N	1
2																														2
3																														3
4	4,872				0				-	-	-	-	269	PROFESSIONAL & SPECIAL SERVICES			29,400		29,400						10,000				O	4
5																														5
6																														6
7														MATERIALS AND SUPPLIES																7
8	0				0					-	-	-	301	TIRES AND TUBES			67		67						67				P	8
9	433				582					201	381	582	321	FUELS, ILLUMINANTS & LUB. (Pur)			600		18						450					9
10	14,355				16,238					10,833	5,405	16,238	371	STATIONERY & OFFICE SUPPLIES			20,065		3,827						16,238				Q	10
11	482				-					156	350	506	375	STATIONERY WITHDRAWALS STORES (Pur)			600		600						475					11
12	15,270				16,820					11,190	6,136	17,326		TOTAL MATERIALS & SUPPLIES			21,332		4,512						17,230					12
13	433				582					201	381	582		Less: TRANSFERS TO PURCHASER			1,200		618						925					13
14	14,837				16,238					10,989	5,755	16,744		NET MATERIALS & SUPPLIES			20,132		3,894						16,305					14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
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26																														26
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28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

For detail, see opposite page

ASSESSOR'S OFFICE

EXPLANATION OF SHEET NO. 4 - 1954-55 BUDGET

N. ACCOUNT 203 - ALLOWANCE FOR USE OF EMPLOYEES' CARS

Each year additional funds have been required to allow the appraisal staff to be compensated for the use of their cars

1953-54 Supplemental Appropriation $2,675

In analyzing the actual miles traveled (no allowance has been made for cruising in low year when checking blocks), an average of 18.5 miles per day, per man, was arrived at

Presently using auto	47 men		
Average miles traveled per day	18.5		
Rate per mile	.07		
Cost per day	$1.295	per man	
Number of days per week (5)	$6.48	" "	
Number of days per mo. (20)	$25.90	" "	
Number of months per yr. (11½)	$284.90	" "	
Number using autos (47)	$13,390.30		
Additional personnel requested given 6 months of office work prior to field work	(24)		
24 x $284.90 per year for car			$ 6,837.60
Total required for use of employees' cars			$20,227.90

O. ACCOUNT 269 - PROFESSIONAL AND SPECIAL SERVICES

The Board of Supervisors, sitting as a County Board of Equalization, requires photographs of the buildings involved in a protested assessment. The building records of the Assessor to be complete, require a photograph of each building in San Francisco. Of the 150,000 buildings in this city and county, 65,120 have been photographed. Unit cost of this operation was $0.315. Unit cost (10% increase estimated by official photographers) for remaining 84,880 buildings is $0.345, total cost $29,367.48

P. ACCOUNT 301 - TIRES AND TUBES

The tires on the 1942 Nash have been recapped and it is believed that they will not be in suitable condition for recapping again. Two tires will be required for the 1947 Cadillac

Q. ACCOUNT 371 - STATIONERY AND OFFICE SUPPLIES

An analysis of invoices reflects an 8% increase in costs over the 1953-54 Budget costs. Also additional supplies will be required to take care of the increased volume of business

CONTROLLER'S FORM No. 1333

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission ASSESSOR Bureau or Division Appropriation Number 403 Sheet Number 5 of 5 Sheets Index Number 3

Line Number	Fiscal Year 1953-1954: Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) or (–) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1													400	EQUIPMENT															R	1
2	1,522												402	DESKS, CHAIRS, FILING CABINETS																2
3	-												406	LAMPS																3
4	2,153												412	CALCULATORS, TYPEWRITERS																4
5	452												416	PHOTOGRAPHIC EQUIPMENT																5
6																														6
7					885					147	738	885	402	DESKS, CHAIRS, FILING CABINETS					-885											7
8					80					-	80	80	406	LAMPS					- 80											8
9					1,415					606	809	1,415	412	TYPEWRITERS, ROBOTYPER					-1,415											9
0					-								416	PHOTOGRAPHIC EQUIPMENT																10
11					50					56		56	454	TABULATING HAND TRUCK					- 50											11
2																														12
3																														13
4													402	DESKS (6) CHAIRS (16)			1,945		1,945						1,420				R-1	14
5													402	FILE CABINETS (12)			1,915		1,915						0				R-2	15
6													402	DRAFTING TABLE (1)			131		131						131				R-3	16
7													402	TYPEWRITER STANDS (3)			60		60						60				R-4	17
8													406	LAMPS (3)			67		67						67				R-5	18
9													406	VALET (1)			12		12						12				R-6	19
0													406	TELEPHONE STAND WITH SHELF (1)			38		38						38				R-7	20
1													412	ADDING MACHINES ELEC. (2)			700		700						300				R-8	21
2													412	CALCULATORS, ELECTRIC (5)			2,855		2,855						600				R-9	22
3													412	TYPEWRITERS (6)			1,406		1,406						520				R-10	23
4													416	NUMBERING MACHINES (2)			72		72						72				R-11	24
5													416	135 MM EKTAR LENS (1)			135		135						135				R-12	25
6													416	#3 ACME-SYNCHRO SHUTTER (1)			72		72						72				R-13	26
7													416	CHROME ON BRASS SQUEEGEE PLATE (4)			40		40						40				R-14	27
8													416	PAKO ELECTRO-GLOSS PRINT DRYER (1)			324		324						324				R-15	28
9	4,127				2,430					809	1,627	2,436		TOTAL EQUIPMENT			9,772		7,342						3,791					29
0																														30
31													800	FIXED CHARGES																31
2	15				15					15		15	854	MEMBERSHIP DUES			15		-						15				R-16	32
33																														33
34																														34
35																														35

For detail, see opposite page

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

ASSESSOR'S OFFICE

EXPLANATION OF SHEET NO. 5 - 1954-55 BUDGET

R. ACCOUNT 400 - EQUIPMENT

This amount is requested for the purchase of equipment

(1) To replace old and wornout equipment
(2) To provide equipment for increased personnel
(3) To keep assessment procedures up-to-date

Requested in 1953-54 budget	$8,440
Granted	2,430

The 1954-55 request is for $9,772, an increase of $7,342.

R-1 ACCOUNT 402 - OFFICE FURNITURE

(6) Desks: 6 to provide working place for auditors and appraisers who have been doubling up on desks

(16) Chairs: 11 posture chairs
3 Personal Property Auditors
2 Probate - Warehouse Section
6 Tabulating Section

1 Desk chair with Arms - Land Department
4 Chairs for interviews with public

R-2 ACCOUNT 402 - FILE CABINETS

(12) File Cabinets: To provide storage for land cards, building cards and other records

R-3 - ACCOUNT 402 - DRAFTING TABLE

(1) Will be necessary for the new employee

R-4 - ACCOUNT 402 - TYPEWRITER STANDS

(3) Necessary during the filing period in the Personal Property Section, the Warehouse and the Veteran's Department to provide desk space for employees.

R-5 - ACCOUNT 406 - LAMPS

(1) Desk Lamp - Marine Department
(2) Drafting Table Lamps for Real Property Records

R-6 - ACCOUNT 406 - VALET

(1) Office valet for Personal Property. No cloak room is provided in the office

R-7 - ACCOUNT 406 - TELEPHONE STAND WITH SHELF

(1) This will be necessary in the Personal Property Section due to crowded conditions

R-8 - ACCOUNT 412 - OFFICE MACHINES (ADDING MACHINES)

(2) Adding Machines
1 - Land Section
1 - Personal Property Section

R-9 - ACCOUNT 412 - 5 CALCULATORS

1 - Land Section
2 - Personal Property
1 - Real Estate Records
1 - Warehouse and Probate Division

R-10 - ACCOUNT 412 - 6 TYPEWRITERS

(2) Typewriters (electric)
1 - Land
1 - Personal Property Records (replacement)

(3) Typewriters (Royal)
1 - Public Information Service
1 - Veteran's Dept.
1 - Tabulating Section

(1) Typewriter (Smith-Corona Silent Secretary)
1 - Administrative Section

ACCOUNT 416 - BLUE PRINTING, PHOTOSTATIC AND PHOTOGRAPHIC EQUIPMENT

R-11	2 - numbering machines	This equipment is needed for the photographers to carry out the building photograph program
R-12	1 - 135 mm Ektar Lens	
R-13	1 - Acme Synchro Shutter	
R-14	4 - Chrome on Brass Squeegee Plates	
R-15	1 - Pako Electro-Gloss Print Drier	

ACCOUNT 800 - FIXED CHARGES

R-16 - ACCOUNT 854 - MEMBERSHIP DUES - File 5227, Ordinance 6742

This represents the annual dues in National Association of Assessing Officers

EXPLANATION SHEET

INDEX NO. 4 CITY ATTORNEY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	85,935	99,618	151,689	214,294	247,913	251,883	254,146	256,792	274,516	275,361
Number of Employments	(19)	(20)	(32)	(39)	(38)	(38)	(38)	(40)	(41)	(41)
Allowance for Overtime	-	23	-	-	-	-	-	-	-	-
Temporary Salaries	2,231	1,964	2,662	1,485	1,410	2,976	1,593	115	101	283
Maintenance & Repair of Auto. Equipment	3	328	20	198	-	270	287	328	194	347
Printing	50	75	164	473	923	370	773	1,153	1,086	1,255
Other Contractual Services	2,008	4,894	2,782	4,631	3,659	3,763	3,565	4,195	4,534	6,171
Litigation Expense	2,334	3,206	2,620	7,000	5,825	12,444	11,060	10,078	12,592	13,700
State Legislative Expense	-	-	839	3,000	-	2,300	316	1,866	-	1,469
Gasoline & Oil	130	372	288	404	508	583	500	499	484	403
Stationery & Office Supplies	1,611	2,041	3,271	3,542	3,811	4,443	2,408	2,453	1,736	2,111
Law Books	-	-	-	-	-	-	4,508	4,015	4,768	3,898
Other Material & Supplies	3	23	47	-	56	-	50	3,722	40	1,026
Equipment	-	-	2,068	280	2,173	486	309	6,096	2,067	503
Fixed Charges	72	133	-	202	-	450	450	450	450	525
Improvements	-	8,000	-	7,420	-	-	-	2,144	1,684	0
TOTAL	94,377	120,677	166,450	242,929	266,278	279,968	279,965	293,906	304,252	307,052

CONTROLLER'S FORM No. 4350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CITY ATTORNEY
Bureau or Division:
Appropriation Number: 404
Sheet Number 1 of 5 Sheets
4

Line	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Suppl. Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Actual First 6 Months 10	Probable Last 6 Months 11	Probable for Year 12	Class Number or Code 13	Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Form 18	Amount 19	Number of Employees	Rate	Amount
1														RECAPITULATION								
2	275,361		42		314,954		3		3,280	150,482	167,251	317,733	110	PERMANENT SALARIES	50		377,419	8	62,465	50		380,739
3	283				500					174	326	500	120	TEMPORARY SALARIES			2,311		1,011			500
4	6,640				6,950					3,812	3,138	6,950	200	CONTRACTUAL SERVICES			8,086		1,156			7,241
5	1,133				1,125					508	617	1,125	200.1	RATE LITIGATION			2,000		875			0
6									18,944	2,485	16,459	18,944	200.03	" " P.T. & T.								
7	1,469												201.1	STATE LEGISLATIVE EXPENSE			2,500		2,500			2,500
8	13,700				12,500					5,616	6,884	12,500	266	LITIGATION EXPENSE			15,000		2,500			14,000
9	7,438				7,091					3,527	3,564	7,091	300	MATERIAL & SUPPLIES			8,343		1,252			7,433
10	503				1,793					731	1,055	1,786	400	EQUIPMENT			4,337		2,544			3,533
11	525				750					750		750	800	FIXED CHARGES			750					750
12																						
13																						
14	307,052		42		345,663		3		22,224	168,085	199,294	367,379		SUBTOTAL BUDGET	50		420,746	8	75,083	50		416,696
15																						
16									1,090	1,043		1,043	500	IMPROVEMENTS			10,172		10,172			0
17																						
18	307,052		42		345,663		3		23,314	169,128	199,294	368,422		TOTAL BUDGET	50		430,918	8	85,255	50		416,696
19																						
20													Less:	TRANSFER TO PURCHASER								
21	2,725				3,050				96	1,466	1,680	3,146	200	CONTRACTUAL SERVICES			3,146		96			3,146
22	403				485					193	292	485	300	MATERIAL & SUPPLIES			1,010		525			935
23	3,128				3,535				96	1,659	1,972	3,631		TOTAL TRANSFERS			4,156		621			4,081
24																						
25	303,924		42		342,128		3		23,218	167,469	197,322	364,791		NET TOTAL BUDGET	50		426,762	8	84,634	50		412,615
26																						
27																						
28														RECEIPTS BY TRANSFER								
29													From:	PUBLIC UTILITIES COMMISSION								
30					154,500									PERMANENT SALARIES			198,140		43,640			198,140
31					1,950									NON PERSONAL SERVICES			1,950					1,950
32																						
33					156,450									TOTAL RECEIPTS BY TRANSFER			200,090		43,640			200,090
34																						
35																						

APPROVED:

Dion R. Holm
DION R. HOLM, CITY ATTORNEY

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1158

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission CITY ATTORNEY Bureau or Division

Appropriation Number 404 Sheet Number 2 of 5 Sheets Index Number 4

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No. 6 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 4 and 9 (+) or (-) Increase: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1						To Comp. Reserve			-6,934				110	PERMANENT SALARIES																1
2	15,000	1	1	1,400	16,800					8,400	8,400	16,800	Z2	City Attorney	1	1,400	16,800						1	1400	16,800					2
3		1.01	1	300 360	3,600	Trf.			480	982	2,160	3,142	B4	Bookkeeper	1	360	4,320		720				1	300 360	4,320				A	3
4	922	1.1	Rate 1	285 345	954					477	477	954	B158	Process Server (P.T.)	1	285 345	954						Rate 1	285 345	954					4
5	4,550	2	1	380 450	5,200					2,580	2,620	5,200	B160	Law Clerk	1	380 450	5,200						1	400 475	5,500					5
6	30,531	3	8	280 340	32,440	Sup.Ord. #11320	1	280 340	1,400	15,775	17,190	32,965	B410	Legal Stenographer	9	280 340	35,520	1	3,080				9	280 340	35,120				B	6
7	7,440	4	2	340 400	9,600					2,945	4,620	7,565	B411	Senior Legal Stenographer	2	340 400	9,345		-255				2	340 400	9,345				C	7
8	3,360	5	1	255 305	3,660					1,830	1,830	3,660	B454	Telephone Operator	1	255 305	3,660						1	255 305	3,660					8
9	3,440	5.1	1	260 320	3,800					1,880	1,920	3,800	B512	General Clerk Typist	1	260 320	3,840		40				1	265 325	3,900				D	9
10	6,210	6	1	733.33 833.33	10,000					5,000	5,000	10,000	F706	Chief Valuation Engineer	1	733.33 833.33	10,000						1	733.33 833.33	10,000					10
11	975	6.1	1	Rate 510	3,000					1,250	1,250	2,500	K4	Attorney, Civil (P.T.)	1	Rate 510	3,000						1	Rate 530	3,000					11
12	18,115	7	3	510	18,360					9,180	9,180	18,360	K4	" "	3	510	18,360						3	530	19,080					12
13	44,948	8	6	675	48,600					24,187	24,300	48,487	K6	Senior Attorney, Civil	6	675	48,600						6	700	50,400					13
14	68,900	9	8	833.33	80,000	File #11320	2	833.33	8,334	37,753	48,834	86,587	K8	Principal Attorney, Civil	13	833.33	130,000	5	50,000				13	833.33	130,000				E	14
15	40,000	10	4	933.33	44,800					22,400	22,400	44,800	K10	Head Attorney, Civil	4	933.33	44,800						4	933.33	44,800					15
16	10,800	11	1	1,025	12,300					6,150	6,150	12,300	K12	Chief Attorney, Civil	1	1,025	12,300						1	1,025	12,300					16
17	15,000	12	1	1,350	16,200					6,873	8,100	14,973	K16	Special Counsel, Water Serv.	1	1,350	16,200						1	1,350	16,200					17
18	5,170	12.1	1	410 470	5,640					2,820	2,820	5,640	3114	Claims Investigator	1	410 470	5,640						1	430 490	5,880					18
19													3114	" " (New Position)	1	410 470	4,920	1	4,920				1	430 490	5,160				F	19
20													X40	Senior Librarian	1	315 365	3,960	1	3,960				1	360 410	4,320				G	20
21																														21
22	275,361		42		314,954		3		3,280	150,482	167,251	317,733		TOTAL PERMANENT SALARIES	50		377,419	8	62,465				50		380,739					22
23																														23
24																														24
25																														25
26																														26
27																														27
28													120	TEMPORARY SALARIES																28
29	283				500					174	326	500		Services as needed			2,311		1,811						500				H	29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN [illegible]

A B4, Bookkeeper (Sheet 2, line 3)

Position filled by transfer, requiring maximum salary.

B B410 Legal Stenographer (Sheet 2, line 6)

One new position classified as B410 Legal Stenographer; final passage by Board of Supervisors January 25, 1954.

C B411 Senior Legal Stenographer (Sheet 2, line 7) Reduction due to changing personnel.

D B512 General Clerk Typist (Sheet 2, line 9) Increase is normal increment.

E 2 K8 Principal Attorney, Civil (Sheet 2, line 14) Two new positions classified as K8 Principal Attorney, Civil; final passage by Board of Supervisors January 25, 1954.
1 K8 $833.33 mo., $10,000, (to be paid from General Fund)

For the last four years I have requested additional attorneys for the work hereinafter described. Requests from this office for additional attorneys for several years preceding these last four years have been made and have not been granted. Within four years we have acquired agencies for which the legal work is done, and they are as follows: Redevelopment Agency, Off-Street Parking Authority, Civil Defense, and, more recently, City Employees Health Service System. It is impossible with the general increase of legal work for the City to complete within any reasonable time the work created by these new agencies and the general increase of City legal affairs.

This deputy will aid in the work of the Off-Street Parking Authority, Civil Defense, and Health Service System, and will be given general assignments for trial work of City cases relating to municipal affairs, also some opinion work.

The average of written legal opinions which I have rendered during the last five years on important matters of City business to the various City departments is 156, or more than one for every other working day of each of those years. These opinions have all been given careful research and review by the deputy attorneys in the office as well as careful personal attention in each instance by myself. As of January 25, 1954, there are pending in the office, in course of research and study, 44 requests for written legal opinions. During the past year, in the interest of time, we have given oral opinions in many instances which if not given would have resulted in requests for written opinions.

In connection with this request, it is to be noted that ninety per cent of the work of an attorney relates directly to the saving of money for the city and in every instance there is saved far more than the salary of a deputy city attorney, by virtue of this fact.

2 K8 Principal Attorney, Civil, $833.33 mo., $10,000 ea., $20,000 (to be paid by funds transferred from P.U.C. General Office) These attorneys now employed on a work order basis.

These attorneys are to be assigned to all general legal work arising out of the conduct of all the public utilities, including water, power, airport, and the other subdivisions of departments of the P.U.C. These deputies, as other K8 Attorneys, will be called upon to do contract, lease and trial work as well as opinion writing. They are definitely required by reason of the general increase in litigation and other legal work arising out of the conduct of all of the utilities.

F S114 Claims Investigator (Sheet 2, line 19)

In the last five years the number of non-municipal railway actions filed either for or against the City has increased more than 100 per cent. Whereas the number in the year 1949 was only 122, in the year 1953 it was 254. Most of these cases require investigation. For that purpose we have only one investigator and money will be saved to the City greatly in excess of the salary of the additional position requested if the additional service is obtained. An illustration within the last month of the necessities of the work is indicated by a single week in which 7 such cases were assigned to the trial departments. From sheer necessity, deputies have frequently taken time which should have been devoted to legal matters to do emergency investigation because of the impossibility of one investigator doing all the work required for this purpose.

G 1 X40 Senior Librarian (Sheet 2, line 20)

This position I have been earnestly seeking for three years past and it is essential for the proper conduct of this office.

Statutes, ordinances, digests, law reports, law text books, law magazines, books of opinions of law officers and many other law documents, indices and tabulations are the lawyer's stock in trade. To do the City's legal business, to advise City departments, and to try cases and prepare briefs against top flight legal specialists on the other side, the City Attorney has been required to build up a large law library of over 10,000 volumes. To keep this library up to date, to care for it from day to day, to make it readily accessible, and save the time of all the many attorneys in the office, the services of a trained and experienced librarian are both an economy and a necessity. This is a position which cannot longer be deferred without the loss of much more than the salary of one senior librarian. Other libraries of like size have one or more librarians and find it an economy. We will expect our librarian also to act as a file supervisor for all the files in the office. This additional service will itself be worth the entire salary of the position.

H O. E. 120, Temporary Salaries (Sheet 2, line 29

Additional temporary funds will be required for the replacement of clerical help with the commencement of vacation period. It is not possible to arrange vacation schedules for clerical help without two stenographers being away at the same time, leaving the stenographic division, already short of required help, understaffed, and making it necessary to employ a relief telephone operator for the vacation period of the permanent telephone operator, there being no employee who can be spared from regular duties to assume the duties of the operator during this period.

Vacation Relief

1 - B410 Legal Stenographer	4 months @$280	$1,120
1 - B454 Telephone Operator	3 weeks @ $255	191
Sick Leave		1,000
		$2,311

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission CITY ATTORNEY Bureau or Division ______ Appropriation Number 404 Sheet Number 3 of 5 Sheets Index Number 4

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget, Salary Ord. Sec. No. 6: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Expenditures 1953-1954: Probable Last 6 Months (Dollars Only)	Expenditures 1953-1954: Probable for Year (Dollars Only)	(1) Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Departmental: Number of Employees	Departmental: Rate	Departmental: Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Recommended: Rate	Recommended: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	(2) Rate	(2) Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	(3) Rate	(3) Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1													200	CONTRACTUAL SERVICES															
2	897				1,000					291	220	511	201	Travel Expense			1,000								500				
3										37		37	202	Express			50		50						0				I
4	90				90					38	52	90	205	Garage Rent			90								90				
5	347				300					98	202	300	216	Maint. Rep. Auto Equip. (P)			300								300 P				
6	282				200					76	124	200	218	Maint. Rep. Office Equip.			200								200				
7										308		308	219	Maint. Rep. Other Equip.			300		300						300				J
8	2,305				2,750					1,320	1,430	2,750	232	Telephone & Telegraph (P)			2,750								2,750 P				
9	500				500					244	256	500	233	Postage			500								500				
10	1,255				1,250					773	477	1,250	234	Printing			1,500		250						1,500				K
11	747				800	Trf. #16			-96	375	329	704	235	Subscriptions			1,000		200						800				L
12	73								96	48	48	96	240	Telephone Directory Service(P)			96		96						96 P				M
13	144				60					204		204	298	Misc. Contractual Services			300		240						205				N
14																													
15	6,640				6,950					3,812	3,138	6,950		TOTAL CONTRACTUAL SERVICES			8,086		1,136						7,241				
16	2,725				3,050	Trf. #16			96	1,466	1,680	3,146		Transfers to Purchaser			3,146		96						3,146				
17	3,915				3,900				-96	2,346	1,458	3,804		NET CONTRACTUAL SERVICES			4,940		1,040						4,095				
18																													
19	1,133				1,125					508	617	1,125	200.1	Rate Litigation			2,000		875						0				O
20																													
21	1,469												201.1	State Legislative Expense			2,500		2,500						2,500				P
22																													
23	13,700				12,500					5,616	6,884	12,500	266	Litigation Expense			15,000		2,500						14,000				Q
24																													
25													300	MATERIALS & SUPPLIES															
26	75				58						58	58	301	Tires & Tubes			58								58				
27	403				485					193	292	485	321	Gasoline & Oil (P)			485								410 P				
28	951				922					492	430	922	331	Linoleum & Carpets			800		-122						800				R
29	1,586				1,940					844	571	1,415	371	Stationery & Office Supplies			2,225		285						1,940				S
30	3,898				3,686					1,803	1,893	3,686	371.1	Law Books			4,250		564						3,700				T
31	525									195	330	525	375	Stationery from Stores (P)			525		525						525 P				
32	7,438				7,091					3,527	3,564	7,091		TOTAL MATERIAL & SUPPLIES			8,343		1,252						7,433				
33	403				485					193	292	485		Transfers to Purchaser			1,010		525						935				
34	7,035				6,606					3,334	3,272	6,606		NET MATERIALS & SUPPLIES			7,333		727						6,498				
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

Facing Sheet No. 3

I O. E. 202 Express (Sheet 3, line 3)

Due to necessity of immediate delivery on packages of legal documents and matter pertaining to the City and County business, it is sometimes necessary to forward material by express or by air express in order that it will reach destination within time limit. We estimate that this requirement for the coming fiscal year will be $50.00.

J O. E. 219 Maintenance and Repair of Other Equipment (Sheet 3, line 7)

There is allotted to the City Attorney's Office a portion of the corridor of the City Hall as office space for employees, reception purposes and library. This area is carpeted with a runner which was installed at a cost of approximately $900. Because of the number of people who walk over this area each day, this carpet is in need of cleaning. An estimated cost of $250 for cleaning this carpet has been received. This will be an economy to preserve the investment in this carpet.

In addition to this, it is very often necessary to have minor repairs to furniture made, such as casters installed on the legs of chairs, broken springs, etc. We estimate this cost for the coming fiscal year to be $50.00.

K O. E. 234 Printing (Sheet 3, line 10)

The volume of printing required is increasing constantly due mainly to the increase in the number of opinions requested and increased costs. The bulk of the work in this office is in the second half of any fiscal year and there has already been expended in the first half of this fiscal year more than half of the amount appropriated for this purpose. A minimum of $1500 will be required for printing in the 1953-54 fiscal year.

L O. E. 235, Subscriptions (Sheet 3, line 11)

The renewal period for subscriptions in this office falls mainly in the second half of the fiscal year. There was appropriated in the 1953-54 budget for this purpose the sum of $800. Many of the rates for subscriptions for legal periodicals required by this office have increased in price and we are therefore forced to request that an increased appropriation be made to provide for increase in rates and for additional requirements.

M O. E. 240 Telephone Directory Service (Sheet 3, line 12)

Telephone Directory Service, O.E. 240, is in accordance with Departmental Instruction No. 393 of November 16, 1953. This service is of vital importance to our work in connection with investigations of claims and lawsuits filed against the City.

N O. E. 298 Miscellaneous Contractual Services (Sheet 3, line 13)

During the last year the State Bar has instituted a program of giving eight courses to practicing lawyers on various legal subjects. Two of these subjects have covered the latest developments in personal injury litigation. Physicians as well as lawyers who are specialists in this field compose the lecturing staff and edit the syllabus of the course, which preserves the material for use in City service.

The City Attorney has required attorneys assigned to this work in defense of the city to attend these courses. They have done so on their own time. The City has paid the cost of these courses in several instances, on authorization of the Board of Supervisors. In other instances, the attorneys have paid the cost themselves. Since these attorneys are giving their full time to City work and the entire benefit of the courses goes to City business, it is proper that the cost should be paid by the City if the attorney is willing to contribute his time to this purpose. The desirability of the course is indicated by the fact that most of the attorneys prosecuting personal injury litigation cases are present at all sessions here. The amount estimated is a minimum for this purpose and other items properly included under miscellaneous contractual services.

O O. E. 200.1 Rate Litigation (Sheet 3, line 19)

As of the time of the preparation of this budget, January 25, 1954, we have expended the sum of $508.00. If in the succeeding months Pacific Gas and Electric Company should file proceedings before the State Public Utilities Commission, the remaining amount on hand will be insufficient to pay for the bare transcript of testimony adduced at hearings. It would be safer to have a small surplus as it cannot be anticipated what other proceedings before the Public Utilities Commission will require the City's attention.

P O. E. 201.1 State Legislative Expense (Sheet 3, line 21)

An amount of $2500 will be required for the fiscal year 1954-55. This office must supply an attorney to advise the City's legislative representative on bills pending before the State Legislature. This necessitates a man living in Sacramento and traveling home week-ends. This amount is based on the previous cost of maintaining an attorney in Sacramento for the purpose.

Q O. E. 266 Litigation Expense (Sheet 3, line 23)

We are asking that an appropriation of $15,000 be allowed for the fiscal year 1954-55. This object of expense covers medical examinations, depositions, transcripts, briefs, diagrams of accident locations, photographs of scenes of accidents, special investigations, and any other type of material needed for the defense of litigation, as well as filing fees and jury fees. Jury fees are $60 per day. Litigation is constantly increasing and therefore additional funds will be required to cover litigation costs. The bulk of the work of this office falls in the second half of the fiscal year and it therefore may be necessary to ask for a supplemental amount to complete the present fiscal year.

R O. E. 311 Linoleum and Carpets (Sheet 3, line 28)

We request an appropriation of $800 for carpet for Room 1 and adjacent room of this office, 206 City Hall. Carpet for Room 1 was requested in the 1953-54 budget but the amount appropriated was insufficient, and no amount was appropriated for the room adjacent to Room 1. These rooms being contiguous it is advisable that they be carpeted at the same time.

S O. E. 371 Stationery and Office Supplies (Sheet 3, line 29)

In our 1953-54 budget we requested an appropriation of $2,750 for stationery and office supplies. This request was cut to $1,940. We have already expended more than half of this allotment and the greater part of the work of this office falls in the second half of the fiscal year. We request that an appropriation of $2,750 be made for the fiscal year 1954-55 in order that adequate materials and supplies will be available for increase in work and increase in staff. Strict accounting of hours spent on behalf of various departments, particularly to know the proper charges to be made against the Public Utilities Commission, will be made in the ensuing year. Necessary books and card indices for this purpose will cause an expenditure of approximately $500.00.

T O. E. 371.1 Law Books (Sheet 3, line 30)

We requested in our 1953-54 budget that the sum of $4,250 be appropriated for the purchase of Law Books. This amount was cut to $2,636. This appropriation is not adequate to keep our library supplied with necessary law books. It is vital to the City's interests that the library of the City Attorney's Office be supplied with all necessary and up-to-date law books. We cannot operate without them. They are as essential to a law office as surgical instruments are to a surgeon.

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: CITY ATTORNEY
Bureau or Division:
Appropriation Number: 404
Sheet Number 4 of 5 Sheets
Index Number: 4

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) or (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1													400	EQUIPMENT															
2	503												402	OFFICE FURNITURE															
3					125					138		138		Armchairs, 6 @ $45 ea.			279		154						279				U
4					60					59		59		Revolving Armchairs, 2 @ $60 ea.			124		64						124				U
5					8					9		9		Chair Mats, 6 @ $8 ea.			50		42						50				U
6					25						25	25		Costumers, 2 @ $25 ea.			52		27						52				U
7					200					197		197		Office Desks, 2 @ $190 ea.			392		192						392				U
8					650						650	650		Secretarial Desks, 5 @$190 ea.			980		330						980				V
9					95					95		95		Tables, 2 @ $95 ea.			196		101						196				U
10					250					219		219		Legal Files, 5-Drawer, 6 @ $130			804		554						0				W
11										14		14		Airfoam Cushions, 2 @ $7			15		15						15				U
12													412	OFFICE MACHINES															
13					380						380	380		Typewriters, Electric, 3 @ $380			1,175		795						1,175				X
14														" Manual, 1 @ $270			270		270						270				Y
15																													
16																													
17	503				1,793					731	1,055	1,786		TOTAL EQUIPMENT			4,337		2,544						3,533				
18																													
19						Fwd. from 1952-53			1,090	1,043		1,043	500	IMPROVEMENTS			10,172		10,172						0				Z
20																													
21													800	FIXED CHARGES															
22	525				750					750		750	854	DUES & MEMBERSHIPS			750								750				
23																													
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

Facing Sheet No. 4

U O. E. 402, Office Furniture (Sheet 4, lines 3. 4, 5. 6, 7, 9 and 11)

Furniture is required to equip office space of two new attorneys for which appropriation was authorized by the Board of Supervisors on January 25, 1954, as follows:

2	Office Desks, 76"x39", Walnut
2	Arm Revolving Chairs, complete with cushion
6	Armchairs
2	Tables
2	Costumers
2	Airfoam Cushions

In addition to the above furniture there will be required chairmats to protect carpet of offices from wear. We estimate that six chairmats will be required at a cost of approximately $8.00 each, plus tax, $50.00. In addition to the two required to complete furniture listed above, chairmats will be needed as replacements for badly damaged and worn chairmats.

V O. E. 402 Office Furniture (Sheet 4, line 8)

In our 1953-54 budget we requested that an appropriation be made to cover the purchase of 7 new stenographers desks. This request, however, was cut to $650 and we were able to requisition only 3 new desks. The desks of the clerical staff are very old, some having been in use for over 25 years, and all require replacement. We now request that an appropriation of $980 be made to cover the purchase of the balance of these matching desks and for desk for legal stenographic position for which appropriation was made by the Board of Supervisors on January 25, 1954.

W O. E. 402 Legal Files (Sheet 4, line 10)

In our 1953-54 budget we requested 5 file cabinets. This request was cut and funds for only 2 cabinets were allotted. This has left us very short of file space and has necessitated keeping our often used and referred to files in temporary paper transfer files and in corrugated boxes. This has and is working a hardship on this busy office. In addition to the file cabinets needed to replace these temporary files and paper boxes we will need files for current office filing procedure and also to equip the offices of 2 attorneys appointed under authorization of the Board of Supervisors on January 25, 1954.

X O. E. 412 Typewriters (Sheet 4, line 13)

For electric typewriters we request an appropriation of $1,175.00 to cover the cost of 3 IBM Standard Electric Typewriters, $380.00 each plus tax. The typewriters in this office are used constantly. Electric typewriters are practically standard equipment in law offices. The 1953-54 budget allowed us appropriation for the purchase of one electric typewriter which is proving very efficient and will be an economy because of the number of years of service electric typewriters are known to give. From year to year we will gradually replace all manual typewriters with electric typewriters.

Y Manual Typewriter (Sheet 4, line 14)

We request an appropriation of $270 for the purchase of a 27" carriage typewriter. This office is not equipped with a long carriage typewriter in working condition, particularly for bookkeeping purposes and to type reports, timerolls, and statistical data. We have been seriously handicapped by this lack and ask for this appropriation in order that any typewriting requirement may be taken care of within this office.

Z O. E. 500 Improvements (Sheet 4, line 19)

Needed for the accommodation of attorneys who are now working under adverse conditions, five in one room, and to supply more adequate space for four attorneys working in inside rooms without ventilation or natural light and requiring persons to pass in and out of their room to enter an adjoining room occupied by another deputy city attorney. This frequently interrupts the taking of depositions, interviewing of witnesses, and consultation of city officials. The conditions under which we are working are intolerable. The situation has been recognized by the current grand jury and the preceding grand juries, that additional space must be provided for this office. It is to be noted that for three fiscal years a grant of over [illegible] was carried forward for this purpose but in 1952-53 this appropriation was transferred to the general fund. I cannot emphasize too strongly the importance of providing funds for the purpose stated.

CONTROLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission CITY ATTORNEY Bureau or Division P. T. & T. Rate Litigation Appropriation Number 404 Sheet Number 5 of 5 Sheets Index Number 4

Line Number	Supplemental Appropriations or Modifications	Amount (Dollars Only)	Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Reference (Note)
1								
2								
3								
4	Ord. #8204	8,820	385	8,435	8,820	120.02	TEMPORARY SALARIES	
5	Ord. #8204	4,924				200.02	CONTRACTUAL SERVICES	
6				1,174	1,174	201	Travel Expense	
7				250	250	234	Printing	
8			500	3,250	3,750	266	Legal Services	
9	SJV #1539	5,000	1,600	3,150	4,750	269	Professional Special Services	
10								
11		9,924	2,100	7,824	9,924		TOTAL CONTRACTUAL SERVICES	
12								
13	Ord. #8204	200		200	200	300.02	MATERIALS & SUPPLIES	
14	Ord. #8204 SJV #1539	5,000 -5,000				140.02	FEES & SPECIAL COMPENSATIONS	
15		18,944	2,485	16,459	18,944		TOTAL P.T. & T. LITIGATION FUNDS	AA

AA - Ordinance No. 8204, effective October 9, 1953.

An ordinance making a supplemental appropriation of $18,944.00 to provide funds for expenses to be incurred by the City Attorney's Office for intervention in the application of the Pacific Telephone & Telegraph Company before the Public Utilities Commission of the State of California for an increase in rates.

AN EMERGENCY ORDINANCE.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 5 DISTRICT ATTORNEY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	121,328	168,376	185,853	231,892	246,592	261,989	276,227	279,347	294,037	311,377
Number of Employments-Permanent	(38)	(46)	(48)	(51)	(51)	(50)	(51)	(52)	(53)	(54)
Number of Employments - Interdepartmental	-	-	-	-	(1)	(1)	(1)	(1)	-	-
Allowance for Overtime	-	811	1,114	962	1,089	383	825	705	750	750
Holiday Allowance	-	-	163	19	13	42	8	82	8	15
Temporary Salaries	-	-	-	220	20	573	95	1,781	3,502	9,728
Maintenance & Repair of Auto. Equipment	214	399	145	625	619	715	376	463	258	290
Other Contractual Services	1,957	3,263	4,096	4,035	4,616	6,010	5,409	4,902	5,721	6,888
Gasoline & Oil	147	364	383	374	525	646	532	471	485	493
Books, Stationery	3,816	2,793	2,401	2,846	3,532	3,107	3,326	4,109	4,141	4,155
Other Material & Supplies	44	45	89	98	11	25	11	69	-	67
Equipment	-	403	508	3,950	1,574	2,127	4,405	467	1,015	558
Detention & Prosecution of Criminals	600	5,827	14,150	12,095	13,125	9,635	12,500	10,000	9,432	0
District Attorney's Special Fund	2,813	1,500	11,270	4,900	4,900	9,900	4,900	4,900	6,340	15,610
Improvements	-	-	-	-	-	-	503	110	- 262	279
TOTAL	130,919	183,781	220,172	262,016	276,616	295,152	309,117	307,426	326,227	350,190

CONTROLLER'S FORM No. 11 330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: District Attorney
Bureau or Division:
Appropriation Number: 405
Sheet Number: 1 of 4 Sheets
Index Number: 5

Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Number of Employees	Budget 1953-1954 Amount (Dollars Only)	Supplemental Appropriations or Modifications	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	(1) Amount (Dollars Only)	Comparison with 1953-1954 Force	Comparison Amount	(2) Recommended by the Mayor No. of Employees	(2) Amount
									RECAPITULATION						
311,377	54	347,624		-1,337	172,078	173,972	346,050	110	Permanent Salaries	62	387,249	8	39,625	61	395,529
750		750			148	602	750	111	Overtime		750				750
15		50			0	50	50	112	Holiday Overtime		50				50
9,728		250			0	250	250	120	Temporary Salaries		250				250
		24,960			12,010	12,950	24,960	120.01	Temporary Salaries A.N.C. Investigations				-24,960		
7,178		6,365		671	5,196	5,001	10,197	200	Contractual Services		18,566		12,201		12,426
4,715		4,535		- 96	3,569	2,684	6,253	300	Materials & Supplies		7,157		2,622		5,347
538		2,217	Supp. App. File #10772 Ord. #8004	1,760	2,772	1,205	3,977	400	Equipment		5,594		3,377		3,270
			" " "	7,500	3,000	4,500	7,500	880	Rents		28,800		28,800		0
15,610		15,000			10,464	4,536	15,000	890	District Attorney's Special Fund		20,000		5,000		20,000
349,911	54	401,751		8,498	209,237	205,750	414,987		Sub-Total	62	468,416	8	66,665	61	437,622
279								500	Improvements						0
350,190	54	401,751			209,237	205,750	414,987		Gross Budget	62	468,416	8	66,665	61	437,622
									Less Transfers						
4,336		3,875			3,093	3,178	6,271		Contractual		9,811		5,936		6,271
493		558			246	312	558		Materials & Supplies		1,500		942		1,250
4,829		4,433		596	3,339	3,490	6,829		Transferred to Purchaser		11,311		6,878		7,521
									Transferred to Heat, Light, & Power		3,600		3,600		3,600
				7,500	3,000	4,500	7,500		Transferred to Real Estate Dept.		28,800		28,800		0
4,829		4,433		8,096	6,339	7,990	14,329		Total Transfers		43,711		39,278		11,121
345,361	54	397,318		402	202,898	197,760	400,658		Total Net Budget	62	424,705	8	27,387	61	426,501

APPROVED:

DISTRICT ATTORNEY

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: District Attorney   Bureau or Division:

Appropriation Number: 405   Sheet Number 2 of 4 Sheets   Item Number 5

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 7 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable the Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (-) Decrease: Items	Amount	Recommended by Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Notes
1						To Compensation Reserve			-1,337				110	Personal Services Permanent															
2	15,000	1	1	1400	16,800					8,400	8,400	16,800	Z 3	District Attorney	1	1400	16,800						1	1400	16,800				
3	5,974	2	1	450-565	6,780					3,390	3,390	6,780	B68	Chief Clerk	1	480-565	6,780						1	480-565	6,780				
4	5,040	2.1	1	380-450	5,400					2,700	2,700	5,400	B160	Law Clerk	1	380-450	5,400						1	400-475	5,700				
5	11,092	3	3	320-390	13,240					6,490	6,750	13,240	B162	Assistant Director, Bureau of Domestic Relations	3	320-390	13,845		605				3	320-390	13,845				A
6	5,117	4	1	395-455	5,460					2,730	2,730	5,460	B163	Director, Bureau of Domestic Relations	1	395-455	5,460						1	395-455	5,460				
7	7,190	4.1	2	260-320	7,680					3,840	3,840	7,680	B222	General Clerk	1	260-320	3,840	-1	-3,840				1	265-325	3,900				
8	2,467	5	1	260-320	3,360					1,560	1,680	3,240	B408	General Clerk-Stenographer	1	260-320	3,600		240				1	265-325	3,660				B
9	16,997	5.1	4	280-340	16,120					8,040	8,080	16,120	B410	Legal Stenographer	7	280-340	26,760	3	10,640				6	280-340	19,280				C
10	4,514	5.2	2	340-400	9,060					4,440	4,620	9,060	B411	Senior Legal Stenographer	2	340-400	9,420		360				2	340-400	9,420				D
11	4,440	6	1	320-390	4,680					2,340	2,340	4,680	B412	Senior Clerk-Stenographer	1	320-390	4,680						1	320-390	4,680				
12	4,742	6.1	1	380-450	5,400					2,700	2,700	5,400	B415	Confidential Secretary	1	380-450	5,400						1	380-450	5,400				
13	5,070	7	1	395-455	5,460					2,730	2,730	5,460	B420	Phonographic Reporter	2	395-455	10,200	1	4,740				2	395-455	10,700				E
14	1,673	8	1	at rate of 255-305	1,944					372	372	1,944	B454	Telephone Operator (P.T.)	at rate of 1	255-305	1,944						at rate of 1	255-305	1,944				
15	2,991	9	1	255-305	3,660					1,530	1,650	3,180	B454	Telephone Operator	1	255-305	3,480		- 180				1	255-305	3,480				
16	4,540	10	1	375-435	5,220					2,610	2,610	5,220	D 6	Special Representative Psychopathic Division	1	375-435	5,220						1	425-485	5,820				
17																													
18	Sec. 7.1																												
19	17,945	13	4	425	20,400					9,563	10,200	19,763	E52	Junior Attorney, Criminal	0			-4	-20,400				0		0				
20	38,770	14	7	510	42,840					21,420	21,420	42,840	E54	Attorney, Criminal	11	510	67,320	4	24,480				11	530	69,960				F
21	52,054	15	7	675	56,700					28,013	28,350	56,363	E56	Senior Attorney, Criminal	7	675	56,700						7	700	58,800				
22	45,000	16	5	833.33	50,000					25,000	25,000	50,000	E58	Principal Attorney, Criminal	5	833.33	50,000						5	833.33	50,000				
23	20,000	16.1	2	933.33	22,400					11,200	11,200	22,400	E60	Head Attorney, Criminal	2	933.33	22,400						2	933.33	22,400				
24	11,400	16.2	1	1025	12,300					6,150	6,150	12,300	E62	Chief Attorney, Criminal	1	1025	12,300						1	1025	12,300				
25	5,340	17	1	415-485	5,820					2,910	2,910	5,820	E11	Senior Investigator	1	415-485	5,820						1	465-555	6,420				
26	17,601	18	4	375-435	20,120					9,960	10,160	20,120	E12	Investigator	9	375-435	45,100	5	[illegible]				9	405-485	48,500				G
27	6,420	19	1	480-565	6,780					3,390	3,390	6,780	B422	Investigative Reporter	1	480-565	6,780						1	480-565	6,780				
28																													
29																													
30																													
31																													
32	311,377		54		347,624				-1,337	172,078	173,972	346,050		Total Permanent Salaries	62		[illegible]	0	[illegible]				61		[illegible]				
33																													
34																													
35																													

EXPLANATION SHEET

DISTRICT ATTORNEY

Facing Sheet #2   Index #5

A. Line 5	This increase is due to salary increments.
B. Line 8	" " " " " " "
C. Line 9	The pressure of Aid to Needy Children and Reciprocal procedures require this additional stenographic help.
D. Line 10	This increase is due to salary increments.
E. Line 13	Stepped up investigations and increased work in major trials will require a B-420, Phonographic Reporter.
F. Line 20	This request is premised on the condition that positions of K52 will be eliminated and the persons now holding positions of K52 will be reclassified in these new positions of K54. The reasons for this change have been given in a letter to the Civil Service Commission.
G. Line 26	This increase is being requested due to the present need for further qualified investigators for the purposes as outlined in the recent Grand Jury report.

CONTROLLER'S FORM No. 1252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: District Attorney
Bureau or Division:
Appropriation Number: 405
Sheet Number 5 of 6 Sheets
Index Number 5

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison Amount	Recommended by the Mayor Amount	
1	750	750			148	602	750	111	Overtime	750		750	
2													
3	15	50			0	50	50	112	Holiday Overtime	50		50	
4													
5	9,728	250			0	250	250	120	Temporary Salaries	250		250	
6		24,960	Supp. App. Ord. #7681	24,360	12,010	12,950	24,960	120.01	Temporary Salaries A.N.C. Investigations		-24,960	0	
7								200	Contractual Services				
8	362	400			30	370	400	201	Travel Expenses	400		400	
9								203	Allowance for use of Employees' Cars	1,200	1,200	0	H
10	290	475			245	230	475	216	Maintenance & Repair of Automotive Equipment (Pur.)	475		475	
11	147	200			57	143	200	218	Office Equipment	200		200	
12								231	Heat, Light, & Power 604 Montgomery St. (P.U.C.)	3,600	3,600	3,600	I
13	4,046	3,400	Supp. App. File #10772, Ord. #8084	500	2,752	2,948	(1) 5,700	232	Telephone & Telegraph (Pur.)	5,700	2,300	5,700	J
14	1,366	1,150			979	1,000	(2) 1,979	233	Postage	2,000	850	1,150	K
15	568	490			495	10	(3) 505	235	Subscriptions	505	15	505	L
16								237	Scavenger (Pur.)	120	120	0	M
17								238	Janitorial (Pur.)	3,420	3,420	0	N
18	69	0	Trans. from Misc.	96	96	0	96	240	Telephone Directory Service (Pur.)	96	96	96	O
19	330	250	Supp. App. File #10772, Ord. #8084	75	542	300	(4) 842	298	Miscellaneous	850	600	300	P
20	7,178	6,365		671	5,196	5,001	10,197		Total Contractual Services	18,566	12,201	12,426	
21									Less Transfers				
22	4,336	3,975		596	3,093	3,178	6,271		Transferred to Purchaser	9,811	5,936	6,271	
23									Transferred to P.U.C. Heat, Light, & Power	3,600	3,600	3,600	
24	4,336	3,875		596	3,093	3,178	6,271		Total Transfers	13,411	9,536	9,871	
25	2,842	2,490		75	2,103	1,823	3,926		Net Contractual Services	5,155	2,665	2,555	
26								300	Materials & Supplies				
27	67	97			25	72	97	301	Tires & Tubes	97		97	
28	493	558			246	312	558	321	Gasoline & Oil (Pur.)	1,000	442	750	Q
29								335	Janitorial	560	560	0	R
30	3,754	3,880	Trans. to Contractual	-96	3,098	2,000	(5) 5,098	371	Books, Stationery, Etc.	5,000	1,120	4,000	S
31	401				200	300	(6) 500	375	Stationery Withdrawals from Stores (Pur.)	500	500	500	T
32	4,715	4,535		-96	3,569	2,684	6,253		Total Materials & Supplies	7,157	2,622	5,347	
33	493	558			246	312	558		Less Transferred to Purchaser	1,500	942	1,250	
34	4,222	3,977			3,323	2,372	5,695		Net Materials & Supplies	5,657	1,680	4,097	
35													

It will be necessary to request an emergency appropriation from the Emergency Reserve Fund to cover the estimated deficiencies in items (1) (2) (3) (4) (5) & (6).

Major trials in the office this year plus the heavy load of cases in the Aid to Needy Children and Bureau of Domestic Relations Departments required additional expenditures in these accounts in order to process the work.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DISTRICT ATTORNEY

Facing Sheet #3 Index #5

H. Line 9	This item is included in this budget in order that we may discontinue paying automobile expenses of investigators from our special fund. In the future, when this item is set up, automobile expenses will be paid by warrant through the Controller's Office.
I. Line 12	This request for heat, light, and power, is made to set aside funds for the fiscal year 1955-1956. The Controller's Office has requested that we set up funds in connection with the lease at 604 Montgomery Street one year in advance.
J. Line 13	Added stations and increased staff for processing Reciprocal and Aid to Needy Children cases has caused this increase in our telephone appropriation. Inasmuch as there has been no closing down of these cases, the amount budgeted will be an absolute minimum for 1954-1955.
K. Line 14	Aid to Needy Children and Reciprocal cases are responsible for the increase in postage.
L. Line 15	This amount is budgeted correctly.
M. Line 16	This request for scavenger service is made to set aside funds for the fiscal year 1955-1956. The Controller's Office has requested that we set up funds in connection with the lease at 604 Montgomery Street one year in advance.
N. Line 17	This request for janitorial services is the same reason as given on line 16.
O. Line 18	This is a new account set up at the request of the Controller's Office. There is no additional money involved.
P. Line 19	Thousands of mimeographed forms are being made for the Aid to Needy Children, Bureau of Domestic Relations, and Reciprocal Departments. There are still thousands of cases unassigned and the amount set up in the Miscellaneous account is a minimum requirement.
Q. Line 29	We have requested additional motorized transportation and this will require additional funds for gas and oil.
R. Line 30	This request for janitorial supplies is made to set aside funds for the fiscal year 1955-1956. The Controller's Office has requested that we set up funds in connection with the lease at 604 Montgomery Street one year in advance.
S. Line 31	Increased work in all departments, with particular reference to Aid to Needy Children and Reciprocal cases, has made it necessary to request an additional amount in this appropriation. Additional file folders, letterhead stationery, and printed forms, are needed to process this work.
T. Line 32	This item is set up at the request of the Controller's Office.

CONTROLLER'S FORM No. 6250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: District Attorney

Appropriation Number: 405 Sheet Number: 4 of 4 Sheets

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Increase or Decrease	Budget as Recommended by the Mayor: Amount	Reference Notes
1			Supp. App. File #10772, Ord. #5084	1,760				400	Equipment				
2	0	66			74	66	140	402	Posture Chairs		-66	0	
3	0				0	28	28	402	Desk Trays (8)	28	28	28	V
4	23	44			24	48	72	402	Card Files (8)	92	48	92	Y
5	515	636			208	937	1,145	402	Steel Files (6)	624	-72	0	
6	0	780			169	0	169	402	Executive Desks		-780		
7	0	258			199	0	199	402	60" Stenographer Desk		-258		
8	0	96			223	96	319	402	Side Chairs		- 96		
9	0				252	0	252	402	Mosler "B" Safe				
10	0				419	0	419	402	Swivel Chairs				
11	0				92	0	92	402	Tables				
12	0				376	0	876	402	60" Desks, Flat Top				
13	0				0	30	30	402	Typewriter Tables				
14	0	277			236	0	236	412	IBM Electric Typewriter		-277		
15	0							456	Motorized Transportation (3)	4,850	4,850	3,150	M
17	538	2,217		1,760	2,772	1,205	3,377		Total Equipment	5,594	3,377	3,270	
19								800	Fixed Charges				
20			Supp. App. File #10772, Ord. #5084	7,500	3,000	4,500	7,500	880	Rents	28,800	28,800	0	X
21				7,500	3,000	4,500	7,500		Less Transferred to Real Estate Dept.	28,800	28,800	0	
25	279							500	Improvements			0	
27	15,610	15,000			10,464	4,536	15,000	830	District Attorney's Special Fund	20,000	5,000	20,000	Y

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

DISTRICT ATTORNEY

Facing Sheet #4 Index #5

U. Line 3	Desk Trays (8)	$ 3.48 each	$ 28.00
	This is a routine request in order to keep current files up to date.		
V. Line 4	Card Files (8)	$11.48 each	$ 92.00
	This is a routine request in order to keep current files up to date.		
W. Line 15	Automobiles (Ford)	$1,700 each	$5,100.00
	Trade-in allowance on 1946 Packard 4D sed - present mileage 76,050		250.00
	Total amount requested		$4,850.00

Due to the larger volume of work, it is necessary that additional transportation be furnished the office.

X. Line 20 The Controller's Office has requested that we set aside funds in connection with the lease at 604 Montgomery Street one year in advance. Therefore, this request is made to set aside funds for rent for the fiscal year 1955-1956.

Y. Line 28 We have used over two-thirds of this fund in the first half of this fiscal year. In the event of an emergency this office would be hampered by a lack of funds for investigative purposes. We feel that $20,000 is the proper amount to budget for this account for the fiscal year 1954-1955.

EXPLANATION SHEET

INDEX NO. 6, TREASURER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	50,916	56,161	57,250	68,972	65,264	70,861	77,630	80,747	89,986	95,684
Number of Employments	(15)	(15)	(17)	(17)	(17)	(18)	(18)	(19)	(19)	(19)
Allowance for Overtime	366	490	324	490	662	249	499	480	777	756
Holidays	-	-	129	-	-	-	-	-	-	-
Military Leave	175	-	-	-	-	-	-	-	-	-
Use of Employees Cars	-	-	-	-	-	-	-	175	175	182
Misc. Contractual Services (Services Fiscal Agency, N. Y.)	5,368	5,302	5,337	5,915	5,898	8,350	9,923	9,811	11,876	13,255
Other Contractual Services	732	759	807	899	945	1,586	2,053	1,934	1,801	1,992
Materials & Supplies	717	1,149	1,018	1,233	2,390	2,006	1,993	1,673	1,985	1,874
Equipment	-	-	-	144	-	1,738	974	618	1,325	466
Premium on Official Bond	1,000	1,000	1,000	-	-	-	-	-	-	-
Services of Other Departments	-	428	834	836	1,118	-	-	-	-	-
TOTAL	59,274	65,289	66,699	78,489	76,277	84,790	93,072	95,438	107,925	114,207

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission TREASURER Bureau or Division Appropriation Number 406 Sheet Number 1 of 3 Sheets Index Number 6

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget FY 1953-1954, Salary Ord. Sec. No. 8: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	95,684		19		104,140	To Comp. Reserve			- 7,055	46,830	50,255	97,085	110	Permanent Salaries	19		101,915		-2,225				19		102,695					2
3	756				775					348	427	775	111	Allowance for Overtime			850		75						775					3
4	15,245				13,885					5,307	8,578	13,885	200	Contractual Services			15,925		2,040						15,140					4
5	182				175					110	65	175	203	Use of Employees Cars			250		75						225					5
6	1,874				1,843					809	1,034	1,843	300	Materials and Supplies			2,050		207						1,875					6
7	466												400	Equipment			1,340		1,340						550					7
8																														8
9	114,207		19		120,818	To Comp. Reserve			- 7,055	53,404	60,359	113,763		TOTAL BUDGET	19		122,330		1,512				19		121,260					9
10													Less	Transfers to Purchaser																10
11	191				225					92	133	225	232	Telephone and Telegraph			250		25						200					11
12													375	Stationery-Warehouse			125		125						100					12
13	114,016		19		120,593	To Comp. Reserve			- 7,055	53,312	60,226	113,538		NET TOTAL BUDGET	19		121,955		1,362				19		120,960					13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
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30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Recommended

John J. Goodwin

John J. Goodwin, Treasurer
City and County of San Francisco

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission TREASURER
Bureau or Division
Appropriation Number 406
Sheet Number 2 of 3 Sheets
Index Number 6

Salary Ord. Sec. No. 8

Line	Actual Expenditure 1952-1953	Item No.	Number of Employees	Rate	Budget Amount 1953-1954	Supplemental Appropriations or Modifications	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount	Comparison (+) or (−) Amount	Mayor: No. of Employees	Rate	Amount	Reference Items	Line
1						To Comp. Reserve - 7,055				110	Permanent Salaries									1
2	10,800	1	1	1,025	12,300		6,150	6,150	12,300	Z 7	Treasurer	1	1,025	12,300		1	1,025	12,300		2
3	5,964	2	1	450 530	6,360		2,700	2,700	5,400	B 10	Accountant	1	450 530	5,760	- 600	1	450 530	5,760		3
4	7,200	3	1	550 650	7,200		3,450	3,450	6,900	B 14	Senior Accountant	1	550 650	7,200		1	550 650	7,200		4
5	12,440	4	3	320 390	13,890		6,339	6,390	12,729	B 102	Teller	3	320 390	13,180	- 710	3	320 390	13,180		5
6	3,955	4.1	1	320 390	4,320		2,130	2,190	4,320	B 103	Cashier C	1	320 390	4,545	225	1	320 390	4,545		6
7	20,420	5	4	395 455	21,040		8,707	10,495	19,202	B 104	Senior Teller	4	395 455	20,520	- 520	4	390 455	21,000		7
8	7,200	6	1	550 650	7,800		3,900	3,900	7,800	B 110	Cashier Treasurer's Office	1	550 650	7,800		1	550 650	7,800		8
9	7,080	6.1	1	515 615	7,380		2,486	3,090	5,576	B 111	Supervisor, Inheritance Tax Division, Treasurer's Office	1	515 615	6,330	- 1,050	1	515 615	6,330		9
10	11,865	7	4	260 320	14,550		6,318	7,240	13,558	B 222	General Clerk	4	260 320	14,980	430	4	265 325	15,220		10
11	5,160	8	1	390 455	5,460		2,730	2,730	5,460	B 234	Head Clerk	1	390 455	5,460		1	390 455	5,460		11
12	3,600	9	1	260 320	3,840		1,920	1,920	3,840	B 408	General Clerk-Stenographer	1	260 320	3,840		1	265 325	3,900		12
13	95,684		19		104,140	To Comp. Reserve - 7,055	46,830	50,255	97,085		Total	19		101,915	- 2,225	19		102,695	A	13
14																				14
15	756				775		348	427	775	111	ALLOWANCE FOR OVERTIME			850	75			775	B	15
16																				16
17										200	CONTRACTUAL SERVICES									17
18	300				200		76	124	200	201	Traveling Expenses and Carfare			250	50			225	C	18
19	375				400		227	173	400	218	Maintenance and Repair of Office Equipment			500	100			400	D	19
20	193				225		92	133	225	232	Telegraph & Telephone (PUB)			250	25			200	E	20
21	189				150			150	150	233	Postage			150				150		21
22	878				1,100		560	540	1,100	234	Photostating			1,200	100			1,100	F	22
23	54				55		47	8	55	235	Subscriptions			65	10			55	G	23
24	13,253				11,750		4,300	7,450	11,750	298	Services Fiscal Agency N.Y. Misc. Contractual Services			13,500	1,750			13,000	H	24
25	5				5		5		5	298	Membership Dues			10	5			10	I	25
26																				26
27	15,245				13,885		5,307	8,578	13,885		TOTAL CONTRACTUAL SERVICES			15,925	2,040			15,140		27
28	191				225		92	133	225	Less	Transfer to Purchaser			250	25			200		28
29	15,054				13,660		5,215	8,445	13,660		Net Contractual Services			15,675	2,015			14,940		29
30																				30
31																				31
32	182				175		110	65	175	203	USE OF EMPLOYEES CARS			250	75			225	J	32
33																				33
34																				34
35																				35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

TREASURER - Index 6

Explanation Sheet opposite Budget Estimate Sheet No. 2

Reference Index Letter	
A	Decrease in permanent salaries due to deceased and retired employees at maximum salaries being replaced by others at the entrance or minimum rates.
B	Departments normal overtime requirements are increasing due to the large number of bond coupons to be detached and paid on the Retirement System's investments and on San Francisco City and County Bonds deposited by the banks as collateral, and to supplement the working staff on the first of the month periods during vacation months.
C	This increase is necessary due to the increased activity in Safe Deposit Examinations at banks for Inheritance Tax purposes. This is offset by Commissions received from the State of California.
D	To cover repair of equipment, deferred in previous years due to lack of funds.
E	Contemplated increase in Telephone Rates.
F	Estimated need for photostating by Purchaser's Reproduction Bureau based on current expenditures.
G	Expenditures for first six months indicate that the current appropriation will be insufficient.
H	Fiscal Agency costs for the first quarter year amounted to $4,300 and the estimate for the second quarter is $2,600 and for the six months period $6,900. At this rate the current appropriation of $11,750 will be short $2,050 and a supplemental appropriation will be necessary. The sum of $12,500 was requested for the current year but only $11,750 was granted. Payments to the Fiscal Agent for redemption of City and County of San Francisco Bonds and Interest Coupons are mandatory.
I	Yearly dues in State Association of County Treasurers has been increased to $10.00. Ord. 4942 - 4/15/48
J	This appropriation is strictly for employees using their personal automobiles in visiting banks in the outlying districts in order to make safe deposit box examinations for Inheritance Tax purposes and is offset by the commission received from the State of California. The renting of Safe Deposit Boxes has become more popular in recent years and this office has at all times a two week backlog.

CONTROLLER'S FORM No. 10233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: TREASURER
Appropriation Number: 406
Sheet Number 5 of 5 Sheets
Page Number: 6

Salary Ord. Sec. No.: 8

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or (–) Decrease Amount	Recommended by the Mayor Amount	Reference Index
1						300	MATERIAL AND SUPPLIES				
2	1,749	1,718	752	966	1,718	371	Stationery	1,925	207	1,775	K
3	125	125	57	68	125	375	Stationery Warehouse (PUR)	125		100	
4	1,874	1,843	809	1,034	1,843		TOTAL MATERIAL AND SUPPLIES	2,050	207	1,875	K
5						Less	Transfer to Purchaser	125	125	100	
6	1,874	1,843	809	1,034	1,843		Net Material and Supplies	1,925	82	1,775	K
10						400	EQUIPMENT				
11						402	Office Furniture	200	200	200	L
12						412	Office Machines	790	790	0	M
13	466					412	Office Machines	550	550	550	N
14	466						TOTAL EQUIPMENT	1,540	1,540	550	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

TREASURER - Index 6

Explanation Sheet opposite Budget Estimate Sheet #3

Reference
Index Letter

K It is necessary to purchase 3 new binders for the Treasurer's General Ledger and a new supply of ledger sheets. The stock of Daily Balance Sheets will be exhausted in July as well as the (7) forms comprising the Treasurer's Monthly and Annual Cash Statements. The above forms are large and all must have the fund names printed on them. Due to lack of funds the stock of stationery and forms used has become critically short. The Cash Statements must be printed on special paper as they are photostated by the Reproduction Bureau.

L Purchase of four (4) new chairs with back rests (posture) replace old wooden ones which are in very bad condition. These are tall Chairs used at the adding machines where the warrants paid by the Treasurer are listed and totaled for the Controller's and Treasurer's permanent records.

Estimated cost of 4 metal posture chairs	$212.00
Estimated salvage value of old chairs	12.00
Net amount requested	$200.00

M 2 Payer Type Automatic Cashiers for paying tellers similar to those used in all banks and paying departments of large industrial firms. Around the first of the month the paying tellers in the Treasurer's office cash from $75,000 to $80,000 in warrants for employees, relief clients and pensioners, and these machines will facilitate the disbursing of coin.

Estimated cost of 2 Automatic Cashiers	$790.00

N Purchase of one (1) Electric Desk Type Adding Machine to replace old hand operated machine purchased in 1925.

Estimated cost of electric desk type adding machine	$375.00
Estimated trade in allowance on hand operated machine	25.00
Net amount requested	$350.00

EXPLANATION SHEET

INDEX NO. 7, SHERIFF

COMPARATIVE SCHEDULE OF EXPENDITURES

		1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries		316,243	354,325	364,123	432,965	457,018	523,049	543,235	569,126	625,516	674,458
Number of Employments - Permanent		(123)	(130)	(133)	(135)	(135)	(139)	(139)	(143)	(146)	(148)
Number of Employments - Interdepartmental		-	-	-	-	-	(1)	(1)	-	-	-
Overtime Allowance		4,526	5,083	7,554	14,737	13,352	12,449	13,793	11,774	17,250	10,434
Holiday Allowance		-	-	4,792	6,658	7,262	7,673	9,086	8,036	9,191	7,672
Permanent Employees Maint. Allowance		420	420	420	420	420	420	420	420	420	420
Temporary Salaries		12,797	12,802	23,408	21,408	34,276	35,880	33,964	20,726	38,597	17,456
Wages		-	-	-	-	-	-	8,414	8,709	9,467	10,404
Number of Employments - Wages		-	-	-	-	-	-	(2)	(2)	(2)	(2)
Military Leaves		271	-	-	-	-	-	-	-	-	287
Travel Expense & Local Fares - Adm.		3,794	2,831	3,133	3,633	4,946	5,387	5,459	5,733	3,904	4,044
Allowance for Use of Employees' Cars-Adm.		1,535	1,653	1,946	2,211	1,508	1,496	1,498	1,350	2,095	1,704
Maint. & Repair of Auto Equipment-Adm.		1,177	350	581	1,340	572	2,136	576	1,448	2,594	1,550
Other Contractual Services-Adm.		2,101	1,980	2,255	2,954	3,043	3,001	3,481	3,597	3,327	[illegible]
Maint. & Repair of Auto. Equipment	-Jail #1	-	-	47	12	51	9	4	51	82	246
Light, Heat & Power	-Jail #1	218	237	219	229	203	195	313	257	267	504
Other Contractual Services	-Jail #1	433	714	614	4,785	3,172	2,882	2,267	[illegible]	3,452	1,769
Maint. & Repair of Auto. Equipment	-Jail #2	2,449	1,536	1,710	1,950	2,398	3,339	1,962	2,926	2,497	[illegible]
Light, Heat & Power	-Jail #2	11,080	11,983	12,266	14,330	16,907	17,572	14,895	16,951	20,961	20,869
Other Contractual Services	-Jail #2	2,970	8,347	661	10,236	9,537	6,676	9,461	14,077	7,917	7,764
Fuels & Lubricants	-Adm.	331	479	537	675	1,997	2,137	2,900	2,403	2,514	[illegible]
Stationery & Supplies	-Adm.	2,183	2,459	2,149	3,531	2,771	4,480	2,526	2,472	3,105	[illegible]
Other Material & Supplies	-Adm.	101	43	-	98	595	467	198	350	374	445
Fuels & Lubricants	-Jail #1	-	-	-	-	-	-	-	-	-	400
Dry Goods and Wearing Apparel	-Jail #1	1,778	3,739	4,907	5,147	5,974	5,168	4,958	3,604	5,211	5,674
Other Materials & Supplies	-Jail #1	2,599	2,988	4,134	6,281	6,698	6,816	4,796	[illegible]	5,359	[illegible]
Fuels & Lubricants	-Jail #2	3,462	2,383	2,186	1,648	3,773	5,587	3,192	2,196	2,384	[illegible]
Dry Goods & Wearing Apparel	-Jail #2	4,316	7,279	9,319	12,666	14,331	11,607	12,078	10,397	14,152	12,763
Other Materials & Supplies	-Jail #2	9,548	9,819	8,473	12,775	14,925	16,094	10,469	14,513	13,445	17,479
Foodstuffs	-Jail #1	19,566	18,392	21,817	30,940	27,574	28,121	28,327	32,222	38,704	46,956
Foodstuffs	-Jail #2	38,473	34,436	37,528	62,047	62,035	66,768	61,844	75,313	90,517	102,652
Equipment		3,313	275	2,825	6,163	615	6,207	7,502	8,757	5,617	2,501
Fixed Charges		203	267	260	344	443	312	279	305	300	381
Services of Other Departments		-	1,272	6,200	-	-	-	-	-	-	-
Buildings, Structures & Imp's		-	-	-	-	-	-	-	-	-	-
Total		445,764	458,622	524,788	658,865	699,405	773,798	785,715	824,982	923,415	961,591

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: SHERIFF
Bureau or Division:
Appropriation Number: 407
Sheet Number 1 of 16 Sheets
Index Number: 7

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Proposal with 1953-1954 Budget, (+) Increase (−) Decrease: Items	Amount	Recommended by Chief, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Notes	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	674,458		162		761,685				-20,439	359,519	381,727	741,246	110	Permanent Salaries	170		798,391	8	36,706				164		805,432					2
3	10,534				7,000					4,624	2,376	7,000	111	Overtime			10,000		3,000						10,000					3
4	7,672				9,350					4,557	4,793	9,350	112	Holiday Overtime			9,350								9,350					4
5	420												114	Permanent Employees Maintenance Allowance																5
6	17,438				16,500					8,175	8,325	16,500	120	Temporary Salaries			17,500		1,000						16,500					6
7	257												126	Military Leave																7
8	10,604		2		10,970					4,766	6,204	10,970	130	Wages	2		9,376		-1,594				2		9,376					8
9	721,383		164		805,505				-20,439	381,641	403,425	785,066		TOTAL PERSONAL SERVICES	172		844,617	8	39,112				166		850,658					9
10																														10
11													200	CONTRACTUAL SERVICES																11
12	3,962				8,950				475	5,160	5,117	10,277		Administrative			11,085		2,135						9,435					12
13	1,723				1,780				175	893	1,002	1,895		County Jail No. 1			2,470		690						2,110					13
14	27,822				23,725				500	12,597	11,705	24,302		County Jail No. 2			28,030		4,305						26,880					14
15	33,507				34,455				1,150	18,650	17,824	36,474		TOTAL CONTRACTUAL SERVICES			41,585		7,130						38,425					15
16																														16
17	1,764				1,500					1,024	1,026	2,050	203.01	ALLOW. FOR EMPLOYEES' CAPS			2,000		500						1,750					17
18													213	MAINT. & REPAIR OF BUILDINGS																18
19	676													County Jail No. 1																19
20	2,655													County Jail No. 2																20
21	3,331													TOTAL MAINT. & REPAIRS-BLDGS.																21
22																														22
23													300	MATERIALS & SUPPLIES																23
24	5,200				5,044				300	2,835	2,796	5,631		Administrative			6,100		1,056						5,825					24
25	11,972				9,016				200	4,311	6,452	10,763		County Jail No. 1			11,910		2,894						10,332					25
26	32,834				24,832				700	13,881	15,027	28,908		County Jail No. 2			35,250		10,418						28,125					26
27	50,006				38,892				1,200	21,027	24,275	45,302		TOTAL MATERIALS & SUPPLIES			53,260		14,368						44,282					27
28																														28
29													350	FOODSTUFFS																29
30	40,936				39,285					16,539	22,746	39,285		County Jail No. 1			40,000		715						36,100					30
31	102,652				88,270					41,970	46,300	88,270		County Jail No. 2			89,000		730						85,560					31
32	143,588				127,555					58,509	69,046	127,555		TOTAL FOODSTUFFS			129,000		1,445						121,660					32
33	2,501				16,550				4,400	15,113	6,237	21,350	400	EQUIPMENT			35,105		18,555						17,650					33
34	381				410				25	418		418	800	FIXED CHARGES			460		50						420					34
35	961,391		164		1,025,267				-13,664	496,382	521,833	1,018,215		GRAND TOTAL (Forward)	172		1,106,027	8	80,760				166		1,074,845					35

Recommended:

Dan Gallagher

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: SHERIFF

Appropriation Number: 407 Sheet No. 2 of 16 Sheets Page No. 7

Line	Actual Expenditures (1)	Budget Item No. (2)	Number of Employees (3)	Rate (4)	Amount (5)	Supplemental (6)	Number of Employees (7)	Rate (8)	Amount (9)	Actual 6 Months (10)	Probable 6 Months (11)	Probable Year (12)	Class Number (13)	Class Title or Description (14)	Number of Employees (15)	Rate (16)	Amount (17)	Count (18)	Amount (19)	Number (21)	Amount (23)
1	361,391		164		1,025,267				-13,664	496,382	521,833	1018,215		GRAND TOTAL (Forward)	172		1,106,027	6	80,760	166	1,074,[illegible]
2																					
3													Less:	TRANSFERS TO PURCHASER							
4	6,872				5,675				675	3,791	2,811	6,602	200	Contractual Services			7,635		1,960		7,635
5	28,593				17,105				1,200	6,547	12,258	18,805	300	Materials and Supplies			23,050		5,445		20,050
6	3,680				11,540					3,085	8,555	11,640	350	Foodstuffs			[illegible]		60		[illegible]
7	39,145				34,320				1,875	13,423	23,624	37,047		TOTAL TRANSFERS TO PURCHASER			42,635		7,765		[illegible]
8	20,653				20,775					10,216	9,959	20,175		TRANSFERS, HEAT, LIGHT & POWER			[illegible]		2,925		[illegible]
9	59,798				55,095				1,875	23,639	33,583	57,222		TOTAL TRANSFERS			[illegible]		10,690		[illegible]
10																					
11																					
12	301,593		164		970,172				-15,539	472,743	488,250	960,993		NET BUDGET TOTAL	172		1,009,242	6	70,070	166	[illegible]
13																					
14																					
15																					
16																					
17														Receipt by transfer							
18					1,740									From Mayor			1,740				0
19														For Services of 1-02 Bailiff.							
20																					
21																					
22																					
23																					
24																					
25																					
26																					
27																					
28																					
29																					
30																					
31																					
32																					
33																					
34																					
35																					

[illegible] BUDGET ESTIMATE [illegible] ED WITH THE CONTROLLER [illegible] THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: SHERIFF
Appropriation Number: 407
Sheet Number: 3 of 16 Sheets
Index Number: 7

Line Number	Actual Recent Fiscal Year (Dollars Only) 1	Budget Amount (Dollars Only) 5	Supplemental Appropriations or Modifications Amount (Dollars Only) 9	Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Account 13	Class Title or Description 14	Departmental Budget Estimate Amount (Dollars Only) 17	Comparison Increase Amount 19	(2) Budget as Recommended by the Mayor Amount 25
1								TRANSFERS TO PURCHASER			
2							200	CONTRACTUAL SERVICES			
3	1,538	1,150	500	872	778	1,650	216.1	Maint.& Repair, Auto Equip(A)	1,500	350	1,500
4	296	150	175	235	90	325	216.2	Maint & Repair, Auto Equip(1)	500	350	500
5	2,392	2,000		1,417	583	2,000	216.3	Maint & Repair, Auto Equip(2)	3,000	1,000	3,000
6	610	1,000		476	524	1,000	232.1	Telephone & Telegraph (A)	1,000		1,000
7	214	175		80	95	175	232.2	Telephone & Telegraph (1)	175		175
8	1,259	540		435	465	900	232.3	Telephone & Telegraph (2)	900	260	900
9	553	560		276	276	552	237.2	Scavenger Service (1)	560		560
10	6,872	5,675	675	3,791	2,811	6,602		Total Contractual Transfers	7,635	1,960	7,635
11											
12							300	MATERIALS and SUPPLIES			
13	2,476	2,182	500	1,201	1,281	2,482	321.1	Fuel & Lubricants (A)	3,000	818	3,000
14	438	388	200	363	225	588	321.2	Fuel & Lubricants (1)	600	212	525
15	2,594	1,340	700	1,179	1,461	2,640	321.3	Fuel & Lubricants (2)	2,500	560	2,100
16	5,274	3,880		515	3,365	3,880	340.2	Dry Goods & Wear.Apparel (1)	4,500	620	4,250
17	12,761	9,215		3,289	5,926	9,215	340.3	Dry Goods & Wear.Apparel (2)	12,000	2,785	9,750
18							375.1	Stationery Withdrawal from Stores (A)	100	100	100
19							375.2	Stationery Withdrawal from Stores (1)	150	150	125
20							375.3	Stationery Withdrawal from Stores (2)	200	200	200
21	23,593	17,605	1,200	6,547	12,258	18,805		Total Mat.& Supplies Transfers	23,050	5,445	20,050
22											
23							350	FOODSTUFFS			
24	3,054	3,880		1,105	2,775	3,880	351.2	Canned Goods & Dried Fruits(1)	4,000	120	3,500
25	5,626	7,760		1,980	5,780	7,760	351.3	Canned Goods & Dried Fruits(2)	8,000	240	7,000
26	8,680	11,640		3,085	8,555	11,640		Total Foodstuffs Transfers	12,000	360	10,500
27											
28	39,145	34,920		13,423	23,624	37,047		TOTAL TRANSFERS TO PURCHASER	42,685	7,765	38,185
29											
30								TRANSFERS TO HEAT-LIGHT-POWER			
31	304	275		124	151	275	231	Heat, Light & Power (1)	450	175	300
32	20,349	19,900		10,092	9,808	19,900	231	Heat, Light & Power (2)	22,650	2,750	21,500
33	20,653	20,175		10,216	9,959	20,175		TOTAL TRANSFERS TO HEAT-LIGHT-POWER	23,100	2,925	21,800
34											
35	59,798	55,095	1,875	23,639	33,583	57,222		TOTAL TRANSFERS	65,785	10,690	59,985

SHERIFF

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

407

1																
2		Section 3				To Appr. Res.	-20,149									
3											110	PERMANENT SALARIES				
4	12,000	1	1	1125	13,500			6,750	6,750	13,500	2 6	ADMINISTRATIVE Sheriff	1	1125	13,500	
5	6,995	2	2	300 [illegible]	[illegible]			3,331	4,110	[illegible]	B 4	Bookkeeper	1	300	[illegible]	300
6	4,520	2.1	1	360 [illegible]	[illegible]			2,510	2,550	5,060	B 6	Senior Bookkeeper	1	[illegible]	5,100	40
7	8,400	3	1	733.33	[illegible]			[illegible]	4,700	7,050	B 64	Under Sheriff	1	733.33	[illegible]	
8	5,700	4	1	475	[illegible]			3,210	3,210	6,420	B 34	Confidential Secretary to Sheriff	1	[illegible]	[illegible]	
9	5,760	5	1	480 500	[illegible]			3,000	[illegible]	[illegible]	B 105	Cashier "B"	1	[illegible]	[illegible]	
10	14,110	7	3	450 [illegible]	[illegible]			7,335	[illegible]	[illegible]	B 140	Tax Clerk	1	450	[illegible]	
11	6,300	7.1	1	500 [illegible]	7,200			3,600	3,600	7,200	B 157	Chief Clerk, Sheriff's Office	1	600	[illegible]	[illegible]
12	3,600	8	1	250 320	3,840			1,320	1,320	[illegible]	B 222	General Clerk	1	320	3,840	
13	4,398	9.1	1	350 330	[illegible]			[illegible]	2,040	[illegible]	B 224	Senior Clerk	1	[illegible]	[illegible]	
14	6,330	10	2	250 320	[illegible]			5,112	[illegible]	[illegible]	B 400	General Clerk-Stenographer	1	[illegible]	[illegible]	[illegible]
15	15,609	11	4	250 320	[illegible]			[illegible]	7,562	[illegible]	B 512	General Clerk-Typist	4	.60 320	[illegible]	15.
16											B 512	General Clerk-Typist (New position)	1	210 320	[illegible]	1
17																
18		Section 9.1														
19	167,362	12	40	355 335	139,400			[illegible]	[illegible]	[illegible]	D 2	Bailiff	[illegible]	335	[illegible]	
20	[illegible]	[illegible]	1 K	335	[illegible]			[illegible]	2,370	[illegible]	D 2	Bailiff	1 K	335	[illegible]	
21	4,308	14.1	1 K	[illegible]	[illegible]			2,364	2,364	4,728	D 2	Bailiff	1 K	[illegible]	4,728	
22	4,560	15	1	350 400	[illegible]			[illegible]	[illegible]	[illegible]	D 5	Detention [illegible] Bailiff	1	[illegible]	[illegible]	
23	45,279	16	9	355 335	[illegible]			[illegible]	[illegible]	[illegible]	D 132	Writ Server	[illegible]	[illegible]	[illegible]	
24											D 132	Writ Server (New positions)	2	335	[illegible]	[illegible]
25	5,202	17	1 K	335	[illegible]			2,370	2,370	[illegible]	D 132	Writ Server	1 K	335	[illegible]	
26	4,795	18	1	355 325	[illegible]			1,330	1,330	[illegible]	D 152	Keeper	1	[illegible]	[illegible]	
27	10,070	19	3 K	325	[illegible]			[illegible]	[illegible]	[illegible]	D 152	Keeper	2 K	[illegible]	[illegible]	
28	5,702	20	1	450 450	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1	[illegible]	[illegible]	
29	5,560	21	1	Rate of 675	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	Senior Atty., Civil [illegible]	1	[illegible]	[illegible]	
30	4,320	22	1	335	[illegible]			2,310	2,310	[illegible]	C 1	Chauffeur	1	[illegible]	[illegible]	
31																
32																
33																
34																
35																

A - Lines 5, 6, 9, 13, 15, 19, 23 - Increment Adjustments.

B - Lines 16, 24 - Additional help needed to keep up with the increased volume of work, as it is now, the necessary paper work is delayed; also with the conversion to a 40 hour work week there are not sufficient Writ Servers to serve the writs on time.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SHERIFF

107 5 16 Sheet Number 7

1										110	PERMANENT SALARIES (Cont'd)										1
2	Section 9.2										COUNTY JAIL NO. 1,2,3 & 4										2
3	2,774	23	1	240 250	3,360		3,460	1,680	5,140	C 52	Elevator Operator	1	240 250	3,360			1	265	3,105		3
4	890	23.1	1	Rate of 240	2,880		237	1,440	1,677	C 52	Elevator Operator (Part Time)	1	Rate of 240	2,880			1½	rate 245	1,109		4
5	170,822	24	43	325 375	188,980		88,586	94,890	183,476	D 60	Jailer	43	325 375	192,600		3,620	43	330 340	175,129	C	5
6										D 60	Jailer - New position	4	325 375	15,600	4	15,600	2	340	8,160	D	6
7	33,796	24.1	7	375 425	36,375		17,544	18,188	35,732	D 64	Captain of Watch	7	375 425	36,526		151	7	450	36,720	C	7
8		24.2	2	510 590	13,210		6,090	6,610	12,700	D 66	Superintendent of Jail	2	520 590	13,410		200	2	615	14,010	C	8
9		24.3	1	Rate of 625	3,750		1,875	1,875	3,750	L 156	Dentist (Part Time)	1	Rate of 625	3,750			1	rate 675	4,050	C	9
10	6,910	25	1	Rate of 675	7,695		3,847	3,848	7,695	L 360	Physician (Part Time)	1	Rate of 675	7,695			1	rate 725	5,265		10
11	9,539	26	2	385	10,626		4,585	5,223	9,808	O 1	Chauffeur	2	385	9,240		-1,[illegible]	2	400	9,600	C	11
12	9,467	27	3	270 310	13,272		5,859	6,660	12,519	C 52	Farmer	3	270 330	12,744		-528	3	250 320	11,500	C	12
13										O 1/2	Chief Operating Engineer	1	440 520	5,200	1	5,200	1	560 [illegible]	5,520	E	13
14	18,798	28	4	360 420	21,909		10,409	11,034	21,443	O 168.1	Operating Engineer	4	360 420	22,160		251	3	435	16,394	C	14
15	Section 9.3																				15
16	57,572	29	15	300 350	63,170		29,953	31,608	61,561	D 52	Jail Matron	15	300 350	64,083		913	15	340 390	71,466	C	16
17	9,810	29.1	2	350 395	8,940		4,590	4,470	9,060	D 54	Head Jail Matron	2	350 395	9,360		420	2	360 425	10,065	C	17
18	674,458		162		761,605	-20,439	359,519	381,727	741,246		TOTAL PERMANENT SALARIES	170		798,331	8	36,706	164		805,432		18
19																					19
20	10,534				7,000		4,624	2,376	7,000	111	OVERTIME ALLOWANCE			10,000		3,000			10,000		20
21																					21
22	7,672				9,350		4,557	4,793	9,350	112	HOLIDAY ALLOWANCE			9,350					9,350		22
23																					23
24	420									114	PERMANENT EMPLOYEES' MAINTENANCE ALLOWANCE										24
25																					25
26										120	TEMPORARY SALARIES										26
27	13,211				12,500		5,725	6,775	12,500	120.00	General			12,500					12,500		27
28	4,227				4,000		2,450	1,550	4,000	120.1	As Needed Keepers			5,000		1,000			4,000		28
29	17,438				16,500		8,175	8,325	16,500		TOTAL TEMPORARY SALARIES			17,500		1,000			16,500		29
30																					30
31	287									126	MILITARY LEAVE										31
32																					32
33	Section 9.4									130	WAGES										33
34	8,878	30	2	17.35 day	10,970		4,766	6,204	10,970	I 14	Junior Chef	2	17.35 day	9,376		-1,594	2	17.33 day	9,376		34
35	1,626									I 12	Cook										35
	10,504		2		10,970		4,766	6,204	10,970		TOTAL WAGES	2		9,376		-1,594	2		9,376		

C - Lines 5, 7, 8, 9, 11, 12, 14, 16, 17 - Increment Adjustments.

D - Line 6 - Additional help needed to keep up with the volume of work due to change over to five day week.

E - Line 13 - Union has requested that one of the present Engineer jobs, when vacant in May or June, be re-classified to Chief Operating Engineer.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: SHERIFF
Appropriation Number: 407
6 16
7

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations Date	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or Decrease Amount	Recommended by the Mayor Amount
1												
2												
3									CONTRACTUAL SERVICES			
4			To 307,300.00	- 25				200.01	ADMINISTRATIVE			
5	4,064	4,000			1,373	1,627	3,000	201	Travel Expense & Local Fares	4,000		4,000
6	193	175			108	108	216	205	Storage & Care of Vehicles	175		175
7	1,558	1,150	Ord #3277 12-3-53	500	872	778	1,650	216	Maintenance & Repair of Automotive Equipment (Purchaser)	1,500 P	550	1,500
8	86	100			126	170	296	218	Maintenance & Repair of Office Appliances & Equipment	200	100	175
9	39	75			5		5	219	Maintenance & Repair of Other Equipment		- 75	0
10	545	700			176	174	350	232	Telephone & Telegraph	500	- 200	175
11	610	1,000			476	524	1,000	232	Telephone & Telegraph (Purchaser)	1,000 P		1,000
12	1,429	1,500			1,925	1,625	3,550	233	Postage	3,500	2,000	3,000
13	74	150			45	65	110	234	Blueprinting, Mimeographing, etc.	150		150
14	66	100			54	46	100	235	Subscriptions to Newspapers and Periodicals	60	- 40	60
15	301							266	Legal Services			
16	13							267	Medical Service and Care			
17	5							298	Other Contractual Services			
18	8,962	8,350		475	5,160	5,117	*10,277(A)		TOTAL ADMINISTRATIVE	11,085	2,135	9,435
19	2,148	2,150		500	1,348	1,302	2,650	Less:	Transfers to Purchaser	2,500	550	2,500
20	6,814	6,300		-25	3,812	3,815	7,627		NET TOTAL	8,585	1,785	6,935
21												
22												
23												
24	1,754	1,500			1,024	1,026	* 2,050(A)	203.1	ALLOWANCE FOR EMPLOYEES' CARS	2,900	500	1,750
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												
35												

*(A) - Col.12. Lines 18 and 24 - Supplemental Appropriation request will be forthcoming for additional funds.

P - Lines 7, 8 - Cost of repairs increase as equipment gets older; there never is sufficient money allowed for these items.

D - Line 9 - Incorrect. Should be included with Maintenance & Repairs of Office Equipment.

E - Line 10 - Decreased by correctly distributing Service Cost to Jail No. 2 for direct wire service.

F - Line 12 - Printing of envelopes and jury post cards correctly allocated to this expenditure this year, plus the fact that postage on jury post cards has been doubled. (We use approximately 10,000 post cards alone per year.)

F - Line 14 - To limit to the actual amount now used.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department: SHERIFF
Appropriation Number 407 Fund Number 7 16 Sheet Number 7

Line	Actual	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Amount (Dollars Only)	First 6 Months (Dollars Only)	Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Increase or Decrease Amount	Budget Amount	Reference
1													
2									CONTRACTUAL SERVICES (CONT'D)				
3								200.2	COUNTY JAIL NO. 1				
4	36	25			10	15	25	201	Travel Expense & Local Fares	25		25	
5		50				60	60	205	Storage & Care of Vehicles	60	10	0	K
6	296	150	Ord #3277 12-8-53	175	235	90	325	216	Maintenance & Repair of Automotive Equipment (Purchaser)	500 P	350	500	L
7	36	25			20	30	50	218	Maintenance & Repair of Office Appliances & Equipment	50	25	50	L
8	197	400			104	234	338	219	Maintenance & Repair of Other Equipment	550	150	400	L
9	304	275			124	151	275	231	Heat, Light & Power (H.L.P.)	450 L	175	300	M
10	214	175			80	95	175	232	Telephone & Telegraph (Purchaser)	175 P		175	
11	35				21	29	50	233	Postage	50	50	50	N
12	52	120			18	22	40	234	Blueprinting & Mimeographing, etc.	50	- 70	50	O
13	553	560			276	276	552	237	Scavenger Service (Purchaser)	560 P		560	
14					5		5	267	Medical Service and Care				
15	1,723	1,780		175	893	1,002	* 1,895(B)		TOTAL COUNTY JAIL NO. 1	2,470	690	2,110	
16	1,063	895		175	591	461	1,052	Less:	Transfers to Purchaser	1,235	350	1,235	
17	304	275			124	151	275	Less:	Transfers to Heat, Light & Power	450	175	300	
18	1,367	1,160		175	715	612	1,327		TOTAL TRANSFERS	1,685	525	1,535	
19	356	620			178	390	568		NET TOTAL	785	165	575	
20													
21													
22													
23													
24	646							215.2	MAINTENANCE & REPAIR OF BUILDINGS				
25													
26													
27													
28													
29													
30													
31													
32													
33													
34													
35													

* (B) (Col.12, Line 15 - A Supplemental Appropriation request will be forthcoming for additional funds.

K - Line 5 - Vehicle Storage @ $5.00 per month, actual cost.

L - Line 6,7,8, - Cost of repairs increase as equipment gets older.

M - Line 9 - Estimated by Bureau of Heat, Light & Power.

N - Line 11 - To provide for actual postage used at this Jail.

O - Line 12 - To proportion to actual expenditures.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission SHERIFF
407
Sheet Number 8 of 16 Sheets
7

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Cost	CLASS TITLE OR DESCRIPTION	Departmental Estimate Amount	Increase or Decrease	Recommended by the Mayor	Reference
1									CONTRACTUAL SERVICES (CONT'D)				
2			Ord #8159 9-23-53	500				200.3	COUNTY JAIL NO. 2				
3	2,392	2,000			1,417	583	2,000	216	Maintenance & Repair of Automotive Equipment (Purchaser)	3,000 P	1,000	3,000	P
4	84	50			10	40	50	218	Maintenance & Repair of Office Appliances & Equipment	50		50	P
5	1,143	1,000			401	599	1,000	219	Maintenance & Repair of Other Equipment	1,000		1,000	P
6	20,349	19,900			10,092	9,208	19,300	231	Rent, Light & Power (H.L.P.)	22,450 Q	2,550	21,500	Q
7	1,269	640			435	465	900	232	Telephone & Telegraph (Purchaser)	920 R	280	900	R
8	12	25			14	16	30	233	Postage	30	5	30	S
9	92	100			51	49	100	234	Blueprinting, Mimeographing, etc.	100		100	
10	2							235	Subscriptions to Newspapers				
11	6	10						237	Scavenger Service		- 10		S
12	73				177	145	322	255	Subsistence, Care and Disposition of Animals	500	500	500	T
13	2,400							257	Medical Service and Care				
14	27,822	23,725		500	12,597	11,105	*23,702(C)		TOTAL COUNTY JAIL NO. 2	28,050	4,325	27,100	
15	3,661	2,640			1,852	1,048	2,900	Less:	Transfers to Purchaser	3,920	1,280	3,900	
16	20,349	19,900			10,092	9,208	19,300	Less:	Transfers to Rent, Light & Power	22,450	2,550	21,500	
17	24,010	22,540			11,944	10,256	22,200		TOTAL TRANSFERS	26,370	3,830	25,400	
18	3,812	1,185		500	653	849	1,502		NET TOTAL	1,680	495	1,700	
19													
20	2,685							213.3	MAINTENANCE & REPAIR OF BLDGS.				
21													
22								300.1	MATERIALS & SUPPLIES				
23									ADMINISTRATIVE				
24	365	144			139	55	194	301	Tires & Tubes	400	256	400	U
25	2							302	Other Automotive Replacement Parts			0	
26	2,476	2,182	Ord #8277 12-3-53	300	1,201	1,281	2,482	321	Fuels & Lubricants (Purchaser)	3,000	818	3,000	V
27	58	49			42	58	100	353	Fountain Supplies, etc.	100	51	75	W
28	2,115	2,619			1,385	1,350	2,735	371	Stationery & Office Supplies	2,500	- 119	2,250	X
29	184				58	52	110	375	Stationery Withdrawal from Stores (Purchaser)	100	100	100	X
30	5,200	5,044		300	2,825	2,796	*5,621(C)		TOTAL ADMINISTRATIVE	6,100	1,056	5,825	
31	2,476	2,182		300	1,201	1,281	2,482	Less:	Transfers to Purchaser	3,100	918	3,100	
32	2,724	2,862			1,624	1,515	3,139		NET TOTAL	3,000	138	2,725	
33													
34													
35													

* (C) (Col. 12, Lines 14 and 30) - A Supplemental Appropriation request will be forthcoming for additional funds.
P - Lines 3,4,5 - Necessary for upkeep because of old equipment.
Q - Line 6 - Estimated by Bureau of Light, Heat & Power.
R - Line 7 - To correct distribution of Service Cost, formerly all charged to Administration.
T - Line 12 - Requirements for care of cattle and chickens now at County Jail No. 2.
S - Lines 8,11 - To adjust to actual expenditures.

U - Line 24 - Replacement [illegible] for [illegible] mobiles.
V - Line 26 - Principally caused by increased rates.
W - Line 27 - Based on actual monthly expenditures.
X - Lines [illegible], 29 - Budget request to transfer to [illegible] requesting departments.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SHERIFF

Department Number 407 | Sheet Number 9 of 16 Sheets | Item Number 7

Line	Total Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Supplemental Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	(2) Budget as Recommended by the Mayor Amount	Reference Index
1													
2								300.2	MATERIALS & SUPPLIES. (CONT'D)				
3									COUNTY JAIL NO. 1				
4	127	73			92	73	165	301	Tires & Tubes	200	127	100	Y
5	2	10			14	16	30	302	Other Automotive Replacement Parts	30	20	10	Z
6	40	40			7	23	30	303	Replacement Parts for Other Machinery & Equipment	50	2	40	Z
7	56							304	Metals and Castings				
8	264	24			2	10	12	305	Small Tools	50	26	50	Z
9	32							306	Shop, Field & Engine Room Supplies				
10	68	24			32	33	65	312	Lumber & Millwork	60	36	50	AA
11	15	9			4	16	20	315	Miscellaneous Hardware	20	11	20	AA
12	8							316	Pipe, Plumbing & Steamfitting Sup.				
13	116	49			57	43	100	317	Electrical Supplies	150	101	100	AA
14	756	291			288	282	570	318	Paint Supplies	500	209	300	AA
15	488	388	Ord #8217 12-8-53	200	363	225	588	321	Fuels & Lubricants (Purchaser)	600 P	212	525	BB
16	665	435			512	513	1,025	331	Institutional Supplies	1,000	515	750	CC
17	3,331	2,668			1,588	1,080	2,668	335	Cleaning & Janitorial Supplies	3,000	332	2,668	DD
18	1,896	1,455			149	1,306	1,455	341	Dry Goods & Fabrics (Purchaser)	1,500 P	45	1,500	EE
19	3,139	2,425			366	2,059	2,425	342	Wearing Apparel (Purchaser)	3,000 P	575	2,750	EE
20	272	582			531	469	1,000	361	Drugs & Chemicals	1,000	418	850	FF
21	48	134			80	80	160	362	Hospital Supplies	300	106	194	FF
22	315	191			146	144	290	371	Stationery & Office Supplies	300	9	300	GG
23	121				80	80	160	375	Stationery Withdrawn from Stores (Purchaser)	150 P	150	125	GG
24	11,972	9,016		200	4,311	6,452	*10,763(D)		TOTAL COUNTY JAIL NO. 1	11,910	2,894	10,332	
25	5,762	4,268		200	878	3,590	4,468	Less:	Transfers to Purchaser	5,250	982	4,900	
26	6,210	4,748			3,433	2,862	6,295		NET TOTAL	6,660	1,912	5,432	

* (D) (Col.12, Line 24 - A Supplemental request will be forthcoming for additional funds.

Y - Line 4 - Two Station Wagons now maintained at Jail No. 1; formerly only one Station Wagon.

Z - Line 5,6,8 - Necessary for upkeep because of old equipment.

AA - Lines 10, 11, 13, 14 - Average requirements of these items for upkeep at Jail No. 1.

BB - Line 15 - Price increase plus the need of two Station Wagons as explained in Y above.

CC - Line 16 - Increased prices plus the necessary requirements for this Jail.

DD - Line 17 - This item includes the soap powders used in the kitchen and laundry; always short.

EE - Line 18,19 - Clothing always short because of insufficient funds.

FF - Line 20,21 - Stock maintained in each Jail - previously drawn from No. 2 Jail.

GG - Line 22,23 - Increased requirements.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SHERIFF

401 10 of 16 7

Line	Actual Expenditures (Dollars Only)	Budget Annual (Dollars Only)	Date	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Available for Year (Dollars Only)	Code	Class Title or Description	Amount (Dollars Only)	Amount	Amount	Notes	Line
1														1
2								300.3	MATERIALS & SUPPLIES (CONT'D)					2
3									COUNTY JAIL NO. 2					3
4	590	485			337	148	485	301	Tires & Tubes	600	115	400	[illegible]	4
5	403	135			51	49	100	302	Other Automotive Replacement Parts	500	15	100	11	5
6	746	358			241	117	358	303	Replacement Parts for other Machinery & Equipment	400	12	400	11	6
7	600	241						304	Metals & Castings		241		JJ	7
8	145	48			216	84	300	305	Small Tools	400	152	300	KK	8
9	205	37			326	174	500	306	Shop & Engine Room Supplies	600	501	500	KK	9
10	495	37			190	110	300	311	Aggregates & Bldg. Materials	400	305	400	KK	10
11	127	194			257	143	400	312	Lumber & Millwork	500	306	375	KK	11
12	536	37			313	287	600	315	Miscellaneous Hardware	600	501	600	KK	12
13	500	231			364	236	600	316	Pipe & Plumbing Supplies	600	309	[illegible]	KK	13
14	318	291			271	129	400	317	Electrical Supplies	400	129	400	KK	14
15	1,303	329			454	446	900	318	Paint Supplies	1,000	612	750	KK	15
16	8	194			20	20	40	319	Explosives & Ammunition	50	144	25	JJ	16
17	2,594	1,940	Ord #6277 12-2-53	700	1,179	1,461	2,640	321	Fuels & Lubricants (Purchaser	2,500 P	540	2,100	LL	17
18	1,241	970			1,060	140	1,200	331	Institutional Supplies	2,000	1,020	1,500	[illegible]	18
19	5,699	3,335			3,460	2,540	6,000	335	Cleaning & Janitorial Supplies	7,000	1,065	5,250	[illegible]	19
20	6,728	1,940			772	1,168	1,940	341	Dry Goods & Fabrics (Purchaser)	3,500 P	1,[illegible]40	[illegible],750		20
21	6,033	7,275			2,517	4,758	7,275	342	Wearing Apparel (Purchaser)	9,000 P	1,7[illegible]5	[illegible]		21
22	2,602	2,125			606	814	1,420	361	Drugs & Chemicals	[illegible],300	685	[illegible]	[illegible]	22
23	505	315			22	128	150	362	Hospital Supplies	500	112	400	[illegible]	23
24	934	562			403	637	1,500	371	Stationery & Office Supplies	1,500	319	1,[illegible]		24
25	170				86	84	170	375	Stationery Withdrawal from Stores	200 I	200	[illegible]	[illegible]	25
26	325	194			313	387	700	381	Horticultural Supplies	1,000	306	800	[illegible]	26
27	22	185			23	177	200	385	Forage & Feed for Animals	500	15	[illegible]	[illegible]	27
28	2							391	Recreational Supplies					28
29	32,844	24,222		700	11,291	15,027	[illegible]		TOTAL COUNTY JAIL NO. 2	33,450	[illegible]	[illegible]		29
30	15,455	11,155		7[illegible]	[illegible]	7,317	[illegible]	Less:	Transfers to Purchaser	[illegible]	[illegible]	[illegible]		30
31	17,473	13,477			[illegible]	[illegible]	[illegible]		NET TOTAL	[illegible]	[illegible]	16,075		31
32														32
33														33
34														34
35														35

* (E) (Col. 12, Line 29) - A Supplemental Appropriation Request will be forthcoming for additional funds.

HH - Line 4 - Necessary to keep nine automobiles rolling.

II - Lines 5 & 6 - Need for continual repairs to old equipment.

JJ - Lines 7 & 16 - No additional needs.

KK - Lines 8 to 15 incl. - Additional requirements according to need for upkeep of this institution.

LL - Line 17 - Principally because of increased price.

[illegible] - Line 18 - [illegible] requirements.

NN - Line 19 - Includes [illegible] used in kitchen and laundry and is always short because of insufficient funds.

OO - Lines 20, 21 - Clothing is always out of stock because of short budgeting.

PP - Lines 22, 23 - Supplies maintained at each jail; not one jail drawing from another.

QQ - Lines 24, 25 - Additional supplies and printed forms required.

[illegible] - Line 26 - To provide for additional farming & planting of potatoes, vegetables & cattle [illegible]

[illegible] - Line 27 - Feed needed for chickens and fattening cattle.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SHERIFF
Organization Number: 407
Sheet Number 11 of 16 Sheets
Page Number 7

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Item Number	Class Title or Description	(1) Amount (Dollars Only)	Increase or Decrease Amount	(2) Budget Recommended by the Mayor Amount	Reference Notes
1											
2						350.2	FOODSTUFFS				
3							COUNTY JAIL NO. 1				
4	3,054	3,880	1,105	2,775	3,880	351	Canned Goods & Dr.Fruits(Purchaser)	4,000 P	120	3,500	TT
5	1,413	970	273	477	750	352	Sugar	1,000	30	750	TT
6	3,254	2,910	1,468	2,442	3,910	353	Dairy Products & Confections	3,000	90	2,850	TT
7	5,178	4,850	2,881	3,889	6,770	354	Farinaceous Products	6,000	1,150	5,500	TTT
8	18,801	19,400	4,918	6,317	11,235	355	Meat Products, etc.	16,000	-3,400	13,500	TTT
9	9,536	7,275	5,894	6,846	12,740	359	Other Foodstuffs	10,000	2,725	10,000	TTT
10	40,936	39,285	16,539	22,746	39,285		TOTAL, COUNTY JAIL NO. 1	40,000	715	36,100	
11	3,054	3,880	1,105	2,775	3,880		Less Transfers to Purchaser	4,000	120	3,500	
12	37,882	35,405	15,434	19,971	35,405		NET TOTAL	36,000	595	32,600	
13											
14											
15											
16											
17											
18											
19						350.3	FOODSTUFFS				
20							COUNTY JAIL NO. 2				
21	5,626	7,760	1,980	5,780	7,760	351	Canned Goods & Dr.Fruits(Purchaser)	8,000 F	240	7,000	TT
22	2,124	1,940	769	1,081	1,850	352	Sugar	2,000	60	1,800	TT
23	14,594	9,700	6,338	6,122	12,460	353	Dairy Products & Confections	10,000	300	10,000	TT
24	10,223	7,760	3,996	3,974	7,970	354	Farinaceous Products	8,000	240	7,760	TTT
25	34,009	36,860	12,834	12,216	25,050	355	Meat Products, Etc.	36,000	- 860	34,000	TTT
26	35,276	24,250	16,053	17,127	33,180	359	Other Foodstuffs	25,000	750	25,000	TTT
27	102,652	88,270	41,970	46,300	88,270		TOTAL, COUNTY JAIL NO. 2	89,000	730	85,560	
28	5,626	7,760	1,980	5,780	7,760		Transfers to Purchaser	8,000	240	7,000	
29	97,026	80,510	39,990	40,520	80,510		NET TOTAL	81,000	490	78,560	
30											
31											
32											
33											
34											
35											

TT - Lines 4,5,6 and 21,22,23 - Principally caused by increased costs.

TTT - Lines 7,8,9 and 24,25,26 - Other food products substituted for meats.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SHERIFF

Appropriation Number 407

1							400	EQUIPMENT			
2	125						402	(1) Swivel office chair			
3	104						402	(4) Typewriter stands			
4	59						402	(1) Shepherd stool			
5	205						402	(1) Steel file 4 unit drawers			
6	15						402	(1) Special 3 hole punch			
7	39						406	(3) Venetian Blinds, steel			
8	1,975						456	(1) G.M.C. Suburban Auto(Used)			
9		200			200	200	402	Desks, chairs & other furniture		200	VV
10		300		158	392	550	406	Double Lock Beds		400	
11		2,500		2,313		2,313	406	Mattresses		[illegible]	
12				32		32	412	Postal scale			
13		450		447		447	412	Calculator, Electric		[illegible]	
14				43		43	422	1 Yale Pull Lift (Auto)			
15		400			400	400	434	Kitchen Sinks		400	
16		[illegible]			200	200	434	Thermos Food Carriers		200	
17		300		324		324	436	Sewing Machines (Power)		[illegible]	
18		2,100		2,722		2,722	442	Refrigerator Units (Frozen)		[illegible]	
19				30		30	442	Electric Fan 10"			
20		2,500		2,723		2,723	456	Sedan, Buick		[illegible]	
21			11-25-53 [illegible] 2,100		2,100	2,100	456	Station Wagon			
22			[illegible] 2,400		2,400	2,400	456	Dodge Pick-up Truck			
23		[illegible]		1,763	245	2,008	462	Cattle & Pigs		[illegible]	
24		[illegible]			400	400	462	Chickens		[illegible]	
25		3,500		3,575		3,575	464	Tractor, Agricultural		[illegible]	
26				28		28	472	Fire Extinguishers			
27		200		214		214	476	Rifles & Shotguns		[illegible]	
28		100		126		126	476	Tear Gas Guns		200	
29							402	Desks, Chairs & other Furniture	1,[illegible]	1,[illegible]	
30							402	Kitchen Tables	[illegible]	[illegible]	
31							402	Kitchen Chairs	200	200	
32							402	Four drawer files, metal	500	[illegible]	
33							404	Lockers for Jailers	1,[illegible]	1,[illegible]	
34							426	Barber Chairs	[illegible]	[illegible]	
35	2,502	16,950	4,400	15,113	6,237	21,350		EQUIPMENT (CONT'D)			

Opposite Sheet for Explanations.

EXPLANATION SHEET

DETAIL OF EQUIPMENT BUDGET INDEX #7, SHERIFF OPPOSITE BUDGET ESTIMATE SHEET NO. 12

(VV)	Line 9 to 28	Equipment purchased during the fiscal year 1953-54.
(WW)	Line 29	Some of our employees are working on tables for the lack of proper furniture in our office. A new stenographer was employed last year; and this year a Clerk-typist and two Writ Servers are requested in this Budget. Additional furniture and equipment will be needed for them.
(XX)	Line 30	Old broken down homemade table is falling to pieces, condemned by Federal Bureau of Prisons. It must be replaced.
(YY)	Line 31	Window shades many years old; torn in rooms that have shades. Most of the rooms at the Women's Jail (No. 4) San Bruno, do not have shades.
(ZZ)	Line 32	We now receive fingerprints and record of each inmate from the Police Department, giving background of the individual. This record was not received heretofore, and requires a special Fingerprint file, estimated cost, $200.00. Additional files are urgently needed in the Administrative Office due to the increase of business, as reflected by our revenue.
(AAA)	Line 33	Additional lockers are needed at both jails for the Jailers to hang their guns, uniforms, change of clothes and other necessary equipment.
([illegible])	Line 34	Barber chairs are falling to pieces - must be replaced.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

SHERIFF

Appropriation Number 407

Unit Numbers 15 to 16

Page 7

1	2,501	16,350	4,400	15,114	6,237	21,350	400	EQUIPMENT (CONT'D)			1,510	
2							406	Mattresses	[illegible]	[illegible]	[illegible]	[illegible]
3							412	Typewriters	250	250	[illegible]	[illegible]
4							412	Adding machine (10 key electric)	500	500		[illegible]
5							424	Battery Charger	150	150	[illegible]	[illegible]
6							424	Thermos Food Carriers	500	500	[illegible]	[illegible]
7							424	Steam Table	500	500	500	[illegible]
8							424	Dishwasher	1,500	1,500	[illegible]	[illegible]
9							436	Sewing Machines (Power)	750	750	[illegible]	[illegible]
10							436	Laundry Washing Machine	2,500	2,500	[illegible]	[illegible]
11							436	Laundry Drier	650	650	[illegible]	[illegible]
12							456	Automobiles (2)	5,100	5,100	0	[illegible]
13							456	Station Wagons (2)	4,000	4,000	[illegible]	[illegible]
14							456	Prisoners' Van (2)	7,500	7,500	0	[illegible]
15							462	Cattle & Pigs	2,000	2,000	[illegible]	[illegible]
16							462	Chickens	400	400	0	[illegible]
17							464	Agricultural Equipment:				
18							464	Carrier with pneumatic tires	259	259	259	
19							464	Cultivator, Front & Rear	127	127	127	
20							464	Heavy Chisel Shank, Front & Rear	114	114	114	
21							464	15" Furrower	44	44	44	
22							464	Subsoiler, Mole Ball & Bar	72	72	72	
23							464	[illegible] Al. Irrig. [illegible]	[illegible]	[illegible]	[illegible]	
24							464	10 Sprinklers	37	[illegible]	37	
25							464	Sleeper, Ell, etc.	27	27	27	
26	2,501	16,350	[illegible]	15,113	6,237	21,350		TOTAL EQUIPMENT	[illegible]	[illegible]	[illegible]	
27												
28												
29												
30			From 307,200.01 25				500	FIXED CHARGES				
31	23	50		8			594	Membership Dues (Incl. [illegible])	10	40	10	
32	353	360		410		410	370	Transfers to other Civil Div.	450	[illegible]	[illegible]	
33	381	410	25	418		418		TOTAL FIXED CHARGES	460	[illegible]	[illegible]	
34												
35												

EXPLANATION SHEET

DETAIL OF EQUIPMENT   BUDGET INDEX #7. SHERIFF   OPPOSITE BUDGET ESTIMATE SHEET NO. 15

(CCC) Line 2 This will not furnish both jails with mattresses, but will be a yearly step until finished.

(DDD) Line 3 A new stenographer came into the department last year, yet there was no desk, chair or typewriter for her to use. A new Clerk-typist is needed and requested in this budget, so a desk, chair and typewriter must also be considered. Three and four people wait to use one available typewriter. Other typewriters in the office and jails are continually in the shop for repairs because of the age of the machines. We need six to eight new typewriters.

(EEE) Line 4 A new electric adding machine is badly needed to replace an old hand-operated machine that can no longer be properly repaired.

(FFF) Line 5 County Jail No. 2, San Bruno, needs a battery charger, because of its isolation. It is very inconvenient to operate nine automobiles and a tractor, when a battery goes dead, idling equipment, until someone goes to the Purchasing Department shops in San Francisco to secure a battery replacement.

(GGG) Line 6 Thermos Food Carriers have proven a decided advantage in the distribution of warm food to inmates confined. Two were purchased this year, but are still inadequate.

(HHH) Line 7 Steam tables at Jail No. 2, after years of patching, need replacement.

(III) Line 8 The Sheriff has been ordered by the State Bureau of Prisons to install Dishwashers this year. Machines now at the jails have not worked in the past ten years and cannot be repaired.

(JJJ) Line 9 Sewing machines at the Women's Jails are old hand models and are continually in need of repair and should be replaced with new power machines.

(KKK) Line 10 One new laundry machine was purchased in 1952. The other old wooden machine needs to be rebuilt, and the driers are about gone, also in need of repair.

(LLL) Line 12,13,14 Grand Jury report will show that a new van is needed. The two vans should be traded. The big van transports 20 or more from San Bruno Jail No. 2 to County Jail #1; and as many as thirty inmates from Jail #1 to Jail #2. Weight such as this is far beyond the carrying capacity of the 1½ Ton Truck. The van needs major repairs estimated at $1500.00. The old van also needs repairs. It would be economical to trade the two vans in on new vans. The present equipment is not safe. Mr Jake Fisher of the Purchasing Department Repair Shops inspected all of our equipment and can verify this statement.

Station wagon transportation is to State Institutions at Agnew, Napa, Stockton, Ukiah, San Quentin, Folsom and Tracy. Also to the Youth Guidance Center, City Hall, Health Building and in transporting personnel to Jail #2 and #4 at San Bruno; as well as inmates to and from San Francisco Hospital. These station wagons should be traded. Two are now at the Purchasing Department Shops; estimated cost of repairs about $400 for each. All of the equipment listed below should be replaced with new equipment. Savings in repairs and possible savings in life and limb, would be a decided advantage to the taxpayers. No economy can be shown by paying for expensive repairs. The autos to be replaced are:

AUTOS TO BE REPLACED	MILEAGE	USED BY	USED FOR	ESTIMATED COST OF NEW AUTOS	ESTIMATED TURN-IN VALUE	NET AMOUNT REQUESTED	
1942 Buick Sedan	79,386	Under-Sheriff	General	$2700.	$100.	$2600.00	
1948 Chevrolet Sedan	over 100,000	Writ Servers	Service	2700.	200.	2500.00	$5100.
1946 Ford Station Wagon	over 100,000	Jail #1 and #2	Transportation	2500.	100.	2400.	
1947 Ford Station Wagon	over 100,000	Jail #1 and #2	Do	2500.	100.	2400.	4800.
1937 Ford Panel, Van #1	over 100,000	Jail #1 and #2	Transportation	3600	50.	3550.	
1951 International, Van #2 (Large)	65,410	Jail #1 and #2	Do	4250	300	3950.	7500.

Because of lack of funds for repairs, the Shop Costs of over $2500. for the first six months 1953-54 do not reflect the actual money that should be spent to place the cars in good running condition. It has been estimated that most of these cars need motor replacements and many other parts.

(MMM) Line 15,16 Cattle and chickens are not only for food at a future date, but are also a part of our rehabilitation program at Jail No. 2.

(NNN) Line 17 to 25 The agricultural equipment requested will enable the farm to be completely cultivated, in every section at Jail No. 2, where portions of land have not grown anything heretofore.
Sprinklers and Pipe, are needed to get water on land used for permanent pasture; for the irrigation of alfalfa and water to land where we will shortly plant 300 fruit trees. It will be valuable to our farm promotion and rehabilitation program.

(OOO) Line 31, 32 FIXED CHARGES:
San Mateo County taxes on Jail No. 2, increased $50.00 last year, and increase is expected this coming year.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SHERIFF

Account Number 407 | Sheet Number 14 of 16 | 7

Line	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount	Actual First 6 Months	Estimated Last 6 Months	Available for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase: Number	Increase: Amount						
1																									
2																									
3														ADMINISTRATIVE											
4													110	PERMANENT SALARIED											
5	12,000	1	1	1125	15,500					6,750	6,750	13,500	26	Sheriff	1	1125	13,500								
6	6,395	2	2	300 350	8,040					3,930	4,110	8,040	B4	Bookkeeper	2	300 350	8,400		360						
7	4,520	2.1	1	305 425	5,060					2,510	2,550	5,060	B6	Senior Bookkeeper	1	365 425	5,100		40						
8	3,400	3	1	783.33	9,400					2,550	4,700	7,250	B84	Under Sheriff	1	783.33	9,400								
9	5,700	5	1	535	6,420					3,210	3,210	6,420	B98	Confidential Secretary to Sheriff	1	535	6,420								
10	5,760	6	1	430 500	6,000					3,000	3,000	6,000	B135	Cashier "B"	1	430 500	6,000								
11	14,110	7	3	350 450	15,915					7,935	7,980	15,915	B160	Law Clerk	3	350 450	16,180		265						
12	6,900	7.1	1	500 600	7,200					3,600	3,600	7,200	B167	Chief Clerk, Sheriff's Office	1	500 600	7,200								
13	3,600	8	1	260 320	3,840					1,920	1,920	3,840	B222	General Clerk	1	260 320	3,840								
14	4,398	3.1	1	320 390	4,680					2,340	2,340	4,680	B228	Senior Clerk	1	320 390	4,680								
15	6,980	10	3	260 320	10,890					5,112	5,520	10,632	B403	General Clerk-Stenographer	3	260 320	11,540		650						
16	13,609	11	4	260 320	15,210					7,330	7,560	14,890	B512	General Clerk-Typist	4	260 320	15,360		150						
17													B512	General Clerk-Typist (New position)	1	260 320	3,120	1	3,120						
18	167,302	13	40	355 395	183,460					90,756	94,790	185,546	D2	Bailiff	40	355 395	184,280		820						
19	4,380	14	1K	395	4,740					434	2,370	2,364	D2	Bailiff	1K	395	4,740								
20	4,368	14.1	1K	394	4,728					2,364	2,364	4,728	D2	Bailiff	1K	394	4,728								
21	4,560	15	1	300 400	4,800					2,400	2,400	4,800	D5	Detention Hospital Bailiff	1	300 400	4,800								
22	45,279	16	9	355 395	42,120					20,745	21,210	41,955	D102	Writ Server	9	355 395	42,360		240						
23													D102	Writ Server (New positions)	2	355 395	8,520	2	8,520						
24	5,202	17	1K	395	4,740					2,370	2,370	4,740	D102	Writ Server	1K	395	4,740								
25	4,785	18	1	255 305	3,660					1,830	1,830	3,660	D152	Keeper	1	255 305	3,660								
26	10,070	19	3K	305	10,980					5,490	5,490	10,980	D152	Keeper	3K	305	10,980								
27	5,702	20	1	300 450	5,400					2,700	2,700	5,400	D154	Head Keeper	1	300 450	5,400								
28	5,560	21	1	Rate of 675	6,075					3,038	3,037	6,075	K6	Senior Atty., Civil (P.T.)	1	Rate of 675	6,075								
29	4,320	22	1	385	4,620					2,310	2,310	4,620	G1	Chauffeur	1	385	4,620								
30	354,430		80		387,518					184,414	194,111	378,525		TOTAL ADMINISTRATIVE	83		[illegible]	3	[illegible]						
31																									
32																									
33																									
34																									
35																									

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

SHERIFF

Appropriation Number 407 Sheet Number 15 of 16 Sheets Insert Number 7

Line	[illegible] (Dollars Only)	[illegible]	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Item Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Force	Increase or Decrease Amount	Recommended Number of Employees	Rate	Amount (Dollars Only)	Mayor No. of Employees	Rate	Amount	Board No. of Employees	Rate	Amount
1																								
2																								
3																								
4										COUNTY JAIL NO. 1 & 3														
5									110	PERMANENT SALARIES														
6	2,774	23	1	240 280	3,360	1,460	1,680	3,140	C52	Elevator Operator	1	240 280	3,360											
7	990	23.1	1	Rate of 240	2,880	237	1,440	1,677	C52	Elevator Operator (P.T.)	1	Rate of 240	2,880											
8	24,347	29	7	300 350	29,479	13,978	14,750	28,728	D52	Jail Matron	7	300 350	29,905		426									
9	4,905	23.1	1	350 395	4,740	2,370	2,370	4,740	D54	Head Jail Matron	1	350 395	4,680		- 60									
10	75,430	24	20	325 375	87,894	41,203	44,155	85,358	D60	Jailer	20	325 375	89,582		1,684									
11	14,434	24.1	3	375 425	15,590	7,519	7,795	15,314	D64	Captain of Watch	3	375 425	15,654		64									
12		24.3	1	Rate of 625	3,750	1,875	1,875	3,750	1156	Dentist (P.T.)	1	Rate of 625	3,750											
13	4,769	26	1	385	5,313	2,541	2,541	5,082	0.1	Chauffeur	1	385	4,620		- 693									
14		24.2	1	510 590	6,120	2,540	3,060	5,600	D66	Superintendent of Jail	1	510 590	6,330		210									
15	128,249		36		159,130	73,723	79,646	153,369		TOTAL PERMANENT SALARIES	36		160,761		1,631									
16																								
17									130	WAGES														
18	1,422								112	Cook														
19	3,757	30	1	17.33 day	5,495	2,314	3,171	5,485	114	Junior Chef	1	17.33 day	4,688		- 797									
20	5,179		1		5,495	2,314	3,171	5,485		TOTAL WAGES	1		4,688		- 797									
21	133,420		37		164,515	76,037	82,817	158,854		TOTAL JAILS NO. 1 & 3	37		165,449		834									

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

SHERIFF

3										COUNTY JAIL NO. 2 [illegible]					
4									110	PERMANENT SALARIES					
5	32,625	29	8	300 350	[illegible]	[illegible]	16,558	32,333	052	Jail Matron	8	300 350	[illegible]		407
6	4,005	29.1	1	350 375	[illegible]	[illegible]	[illegible]	[illegible]	054	Head Jail Matron	1	350 375	[illegible]		[illegible]
7	95,342	24	23	325 375	101,052	[illegible]	[illegible]	[illegible]	060	Jailer	[illegible]	375	[illegible]		[illegible]
8									060	Jailer (New Positions)	4	375	[illegible]	4	[illegible]
9	19,512	24.1	4	375 [illegible]	[illegible]	10,025	10,[illegible]	20,[illegible]	064	Captain of Watch	4	375 [illegible]	[illegible]		[illegible]
10		21.2	1	510 [illegible]	[illegible]	3,550	3,[illegible]	7,100	066	Superintendent of Jail	1	510 590	[illegible]		[illegible]
11	6,810	25	1	Rate of [illegible]	[illegible]	[illegible]	[illegible]	7,[illegible]	1360	Physician I (P.T.)	1	Rate of 675	[illegible]		
12	4,770	26	1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Chauffeur	1	385	4,620		[illegible]
13	9,467	27	3	270 310	[illegible]	5,[illegible]	[illegible]	12,519	[illegible]	Farmer	3	270 310	[illegible]		[illegible]
14									[illegible]	Chief Operating Engineer	1	[illegible]	[illegible]	1	[illegible]
15	18,798	28	4	350 [illegible]	21,[illegible]	[illegible]	[illegible]	21,[illegible]	[illegible]	Operating Engineer	4	350 [illegible]	[illegible]		[illegible]
16	[illegible]		46		[illegible]	[illegible]	[illegible]	[illegible]		TOTAL PERMANENT SALARIES	51		[illegible]	5	[illegible]
19									130	WAGES					
20	5,325	30	1	17.33 day	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible] Chef	1	17.33 day	[illegible]		[illegible]
21	197,054		47		[illegible]	[illegible]	[illegible]	[illegible]		TOTAL JAIL NO. 2	[illegible]		[illegible]	5	[illegible]

INDEX NO. 8 - PUBLIC DEFENDER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	24,706	31,880	33,152	36,920	40,360	40,800	43,560	43,860	46,200	46,591
Number of Employments	(5)	(6)	(6)	(6)	(6)	(6)	(7)	(7)	(7)	(7)
Temporary Salaries	75	75	77	84	78	92	97	148	164	193
Contractual Services	10	187	195	170	262	241	264	213	165	154
Materials & Supplies	21	93	84	164	144	150	221	124	115	122
Equipment	-	-	-	-	-	160	90	-	143	0
TOTAL	24,812	32,235	33,508	37,338	40,844	41,443	44,232	44,345	46,787	47,060

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC DEFENDER
Bureau or Division:
Appropriation Number: 408
Sheet Number 1 of 2 Sheets
Index Number: 8

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Number of Employees	Budget 1953-1954: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number	Class Title or Description	Departmental Estimate: Number of Employees	Departmental Estimate: Amount (Dollars Only)	Comparison: Number	Comparison: Amount	(2) Recommended by the Mayor: No. of Employees	(2) Recommended by the Mayor: Amount	Line Number
1									**RECAPITULATION**							1
2																2
3	46,591	7	50,734	-60	25,247	25,007	50,254	110	Permanent Salaries	8	58,114	1	7380	8	59,694	3
4	193		240		230	10	240	120	Temporary Salaries		180		-60		180	4
5	154		210		88	122	210	200	Contractural Services		210				210	5
6	122		136		110	26	136	300	Materials and Supplies		136				136	6
7					-0-	-0-	-0-	400	Equipment		250		250		250	7
8	47,060	7	51,320	-60	25,675	25,165	50,840		GROSS BUDGET	8	58,890	1	7570	8	60,470	8
9																9
10																10
11									LESS; Transfer to Purchaser							11
12	119		160		68	92	160	200	Contractural Services		160				160	12
13								300	Materials and Supplies		40		40		40	13
14	119		160		68	92	160		TOTAL TRANSFERS		200		40		200	14
15																15
16	46,941	7	51,160	-60	25,607	25,073	50,680		NET TOTAL BUDGET	8	58,690	1	7530	8	60,270	16

RECOMMENDED:

Gerald J. Kenny
GERALD J. KENNY
PUBLIC DEFENDER

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: PUBLIC DEFENDER
Bureau or Division:
Appropriation Number: 408
Sheet Number 2 of 2 Sheets
Index Number: 8

Line Number	Actual Expenditure 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Salary Ord. Sec. No. 10				Supplemental Appropriations or Modifications				Expenditures 1953-1954			(1) Departmental Budget Estimate for Fiscal Year 1954-1955					Comparison of Request With 1953-1954 Budget Cols. 1 and 4 (–) Decrease		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(1) Budget as Adopted by Board of Supervisors			Reference Index	Line Number
		Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
1													110	PERMANENT SALARIES																1
2	10,200	1	1	950	11,400	To O. R.			- 60	5700	5,700	11,400	75	Public Defender	1	950	11,400						1	950	11,400					2
3	1,171	2	1	260-320	954					477	477	954	D-408	Gen'l Clerk-Steno. (Part Time)	1	260-320	954						1	Rate- 265-325	954					3
4	3,900	3	1	280-340	4,080					1,920	1,680	3,600	B-410	Legal Stenographer	1	280-340	3,360		-720				1	280-340	3,740					4
5	22,320	4	3	675	24,300					12,150	12,150	24,300	K-56	Senior Attorney-Criminal	4	675	32,400	1	8,100.				4	700	33,600				A	5
6	9,000	5	1	833.33	10,000					5,000	5,000	10,000	K-58	Principal Attorney-Criminal	1	833.33	10,000						1	833.33	10,000					6
7	46,591		7		50,734				- 60	25,247	25,007	50,254			8		58,114	1	7,380.				8		59,694					7
8																														8
9													120	TEMPORARY SALARIES																9
10	193				240					230	10	240		Vacation Relief			180		-60						180				B	10
11																														11
12																														12
13																														13
14																														14
15													200	CONTRACTURAL SERVICES																15
16	20				15						15	15	218	Maint. & Repairs Office Appliances and Equipment			15								15					16
17	119P				160					68	92	160	252	Telephone & telegraph Service (P)			160								160					17
18	15				35					20	15	35	233	Postage			35								35					18
19																														19
20	154				210					88	122	210		Total Contractural Services			210								210					20
21	119				160					68	92	160	LESS:	Transfer to Purchaser			160								160					21
22	35				50					20	30	50		Net Contractural Services			50								50					22
23																														23
24																														24
25													300	MATERIALS & SUPPLIES																25
26	85				136					85	16	101	371	Stationery & Office Supplies			96		-40						96					26
27	37									25	10	35	375	Stationery Withdrawals from Stores (P)			40		40						40					27
28	122				136					110	26	136		GROSS TOTAL MATERIALS & SUPPLIES			136		-0-						136					28
29													LESS:	Transfer to Purchaser			40		40						40					29
30	122				136					110	26	136		NET TOTAL MATERIALS & SUPPLIES			96		-40						96					30
31																														31
32													400	Equipment																32
33													402	Desk and Chair			200		200						200					33
34													402	Filing Cabinet			50		50						50					34
35														TOTAL EQUIPMENT			250		250						250				C	35

A - K-56 - One new position (Senior Attorney) Needed due to increase of work.

B - Temporary Salaries

1 Legal Stenographer - 2 weeks -	$280.00 -	$140.00	
1 Clerk-Stenographer-PT-2 weeks -		40.00	$180.00

C - Desk and Chair for additional Deputy - $200.00

Filing Cabinets 50.00 $250.00

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 9 POLICE DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries - Uniformed Force	3,376,542	3,237,581	3,668,462	4,393,433	5,146,776	5,820,631	6,348,306	6,484,267	6,668,072	7,454,212
Number of Employments	(1359)	(1359)	(1354)	(1504)	(1497)	(1531)	(1643)	(1712)	(1704)	(1,698,
Permanent Salaries - Non Uniformed	133,487	161,360	166,924	220,265	242,795	264,794	228,506	208,942	265,167	282,749
Number of Employments	(63)	62)	(68)	(74)	(81)	(81)	(67)	(63)	(72)	(75)
Overtime Allowance - Uniformed Force	-	102,369	94,480	69,269	44,689	28,735	107,268	129,459	137,777	376,578
Overtime Allowance - Non Uniformed	-	-	3,901	4,516	4,597	3,946	5,156	5,103	4,528	1,050
Holiday Overtime - Uniformed Force	-	-	-	-	-	-	-	76,000	177,901	194,855
Holiday Overtime - Non Uniformed	-	-	-	-	-	-	-	-	-	5,031
Temporary Salaries	2,457	3,006	2,763	3,210	4,118	3,019	2,717	4,177	2,527	3,565
Military Leaves	9,825	975	-	-	-	-	-	15,319	2,163	1,512
Retroactive Pay - Uniformed Force	-	-	-	-	-	-	1,050	213,121	1,327	5,769
Wages	-	-	-	-	-	-	31,824	29,607	10,439	52,964
Number of Employments	-	-	-	-	-	-	(8)	(8)	(7)	(7)
Fees and Special Compensations	300	125	325	351	300	60	260	71	80	50
Allowance for Use of Employees' Cars	-	-	-	342	307	335	322	276	266	242
Repairs to Stations & Buildings	-	-	52,855	70,912	9,824	115	13,913	24,046	25,588	16,060
Maintenance & Repair to Auto Equipment	48,210	54,161	51,790	56,343	58,121	77,669	94,135	102,260	107,028	112,810
Light, Heat & Power	14,781	16,783	19,520	21,162	23,766	27,829	13,072	13,792	15,736	15,455
Other Contractual Services	39,465	44,956	45,541	54,604	49,038	49,777	54,272	55,380	52,725	63,661
Tires & Tubes	6,087	6,016	7,657	7,345	7,671	7,870	8,197	8,846	8,041	7,965
Fuels & Lubricants	31,081	33,961	32,370	32,900	16,658	60,140	67,394	67,031	71,345	76,840
Stationery & Supplies	15,152	19,279	24,355	24,693	32,854	34,697	35,491	40,596	38,893	40,898
Other Materials & Supplies	32,449	25,949	23,626	30,622	26,033	32,436	36,974	27,601	30,572	28,997
Foodstuffs	18,467	19,263	21,016	22,738	25,607	23,845	23,036	24,613	26,199	26,886
Equipment	48,185	76,762	81,327	85,462	64,242	89,979	127,162	68,179	67,432	64,030
Rents - Real Property	403	420	400	-	-	-	-	-	-	-
Meritorious Awards	2,250	1,150	1,700	6,450	4,250	5,175	4,880	7,900	2,400	1,725
Contingent Fund	9,000	5,694	5,977	8,038	8,820	9,820	10,000	10,000	14,000	12,708
Services of Other Departments	9,588	18,601	12,779	15,514	17,676	18,651	20,492	22,108	24,374	25,882
Trust Fund - Travel Expense Refund	-	130	1,019	977	3,940	1,482	1,471	1,131	3,036	2,465
Improvements Range & Stations, etc.	30,601	5,000	18,939	2,989	11,013	1,216	64,165	95,397	923	-
TOTAL	3,828,330	3,833,769	4,337,639	5,132,343	5,845,870	6,594,491	7,270,033	7,699,198	7,552,122	8,850,795

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number: 1 of 25 Sheets
Index Number: 5

RECAPITULATION

Line	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Number of Employees	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Estimate: Number of Employees	(1) Departmental Estimate: Amount (Dollars Only)	Comparison: Force	Comparison: Amount	(2) Recommended by the Mayor: No. of Employees	(2) Recommended by the Mayor: Amount
1																
2																
3	7,454,212	1690	8791,249	35	16,920	4,302,687	4,455,304	8757,991	110.00	Permanent Salaries - Uniformed Force	1746	9,071,084	56	279,835	1,736	9,008,960
4	282,749	76	313,594	2	2,249	155,214	159,666	314,880	110.01	Permanent Salaries - Civilian	88	353,963	12	40,369	88	356,161
5	376,578				72,995	60,663		60,663	110.11	Extra Duty - Uniformed Force						
6	1,030		1,500			336	1,164	1,500	111.01	Emergency Overtime-Civilian		1,500				1,100
7	194,855		180,000			101,816	78,184	180,000	112	Holiday Overtime - Uniformed Force		216,000		36,000		180,000
8	3,031		3,300			1,811	1,489	3,300	112.01	Holiday Overtime - Civilian		3,996		696		3,996
9	3,565		2,000		2,072	2,911	1,161	4,072	120	Temporary Salaries-Civilian		7,132		5,132		2,800
10	1,312				643	643		643	126	Military Leave Pay						
11	32,964	7	35,592			18,115	17,477	35,592	130	Wages	7	35,592			7	35,592
12	50		100			75	25	100	140	Fees & Special Compensation		250		150		100
13	5,769				3,330	3,330		3,330	176	Retroactive Pay - Uniformed Force						
14	176,471		182,077			96,666	102,467	199,133	200	Contractual Services		225,653		43,576		204,210
15	242		240			129	111	240	203	Use of Employees' Cars		265		25		240
16	16,060								213	Repairs to Stations & Bldgs.						
17	15,453		16,000			6,902	8,043	14,945	231	Heat, Light & Power		16,000				15,500
18	154,700		142,490			87,533	78,369	165,902	300	Materials & Supplies		184,748		42,250		163,033
19	26,886		24,590			12,941	13,852	26,793	350	Foodstuffs		30,665		6,075		28,150
20	64,090		52,791			45,818	3,752	49,570	400	Equipment		533,668		480,877		313,196
21	1,725		3,000			417	2,583	3,000	804	Meritorious Awards		3,000				3,000
22	9,928		10,000			6,272	3,728	10,000	890	Chief's Contingent Fund		10,000				10,000
23	2,780		7,500			3,425	4,075	7,500	890.50	Narcotic Contingent Fund		7,500				7,500
24	23,882		26,078			13,208	12,870	26,078	900	Services of Other Depts.		26,078				26,078
25	2,463		2,000		From Prior Year (911.00)	661	1,000	1,661	966	Trust Fund-Travel Exp. Refund		3,730		1,730		3,730
26																
27																
28																
29																
30																
31																
32																
33																
34																
35	8,850,795	1773	9,794,109	37	98,209	4,921,565	4,945,328	9,866,893		TOTAL BUDGET	1841	10,730,624	68	936,715	1,831	10,362,446

RECOMMENDED:

Michael Gaffey
Chief of Police

APPROVED: POLICE COMMISSION, J. Warnock Walsh, President

By: John T. Butler
Secretary, Police Commission

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police — Bureau or Division: Police Stations & Bureaus — Appropriation Number: 409 — Sheet Number 2 of 25 Sheets — Print Number 9

Line	Actual Expenditures 1952-1953	Budget Number of Employees	Budget Amount	Suppl. Number of Employees	Suppl. Amount	Actual 6 Months	Probable Cost 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Amount	Increase or Decrease Count	Increase or Decrease Amount	Recommended by the Mayor No. of Employees	Recommended by the Mayor Amount	Line
1	8,850,795	1773	9,794,109	37	98,209	4,921,565	4,945,328	9,866,893		GRAND TOTAL FORWARDED	1841	10,730,824	68	936,715	1,891	10,562,446	1
2																	2
3										LESS TRANSFERS TO PURCHASER							3
4	148,162		143,249			76,650	77,933	154,583	200	Contractual Services		168,622		25,373		153,454	4
5	77,929		74,011			43,633	43,626	87,259	300	Materials & Supplies		95,730		21,719		86,500	5
6	1,802		1,358			404	1,100	1,504	350	Foodstuffs		1,500		142		1,500	6
7	23,882		26,078			13,200	12,878	26,078	900	Services of Other Depts.		26,078				26,078	7
8																	8
9	251,775		244,696			133,887	135,537	269,424		TOTAL TRANSFERS TO PURCHASER		291,930		47,234		267,532	9
10																	10
11										LESS TRANSFER TO DEPT. OF ELECTRICITY							11
12	9,077		18,418			9,180	12,250	21,430	200	Maint. & Repair - Radio Equip.		25,332		6,914		24,550	12
13																	13
14										LESS TRANSFER TO HEAT, LT, & POWER							14
15	15,453		16,000			6,902	8,043	14,945	200	Gas & Electricity		16,000				15,500	15
16																	16
17										LESS TRANSFER TO L.H.H. MEAT SHOP							17
18	6,515		5,093			2,777	3,000	5,777	350	Foodstuffs		9,000		3,907		7,500	18
19																	19
20																	20
21	282,820		284,207			152,746	158,830	311,576		TOTAL TRANSFERS		342,262		58,055		314,664	21
22																	22
23																	23
24																	24
25	8,567,975	1773	9,509,902	37	98,209	4,768,819	4,786,498	9,555,317		NET TOTALS	1841	10,388,562	68	878,660	1,891	10,247,782	25
26																	26
27																	27
28																	28
29																	29
30																	30
31																	31
32																	32
33																	33
34																	34
35																	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Function or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number 3 of 25 Sheets
Index Number: 9

Line	Actual Expenditures (Dollars Only)	Salary Ord. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Suppl. Approp. Ord. No.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Code Number	Class Title or Description	(1) Number of Employees	Rate	Amount (Dollars Only)	Increase (+) Decrease (−) Posts	Amount	Number of Employees	Rate	Amount (Dollars Only)	(2) No. of Employees	Rate	Amount	(3) No. of Employees	Rate	Amount	Reference Index	Line
1														PERSONAL SERVICES																1
2					Trf. to 109.110.11 - 72,995								110	UNIFORMED FORCE																2
3	12,108	2	1	1122	13,464					6,732	6,732	13,464		Chief of Police	1	1122	13,464						1	1122	13,464					3
4	10,188	3	1	944	11,328					5,664	5,664	11,328		Deputy Chief of Police	1	944	11,328						1	944	11,328					4
5	1,487	4	1	473	5,676					2,838	2,838	5,676		Property Clerk	1	473	5,676						1	473	5,676					5
6	8,268	7	1	766	9,192					4,596	4,596	9,192		Department Secretary	1	766	9,192						1	766	9,192					6
7	7,152	15	1	663	7,956					3,978	3,978	7,956		Director of Criminal Information	1	663	7,956						1	663	7,956					7
8	7,152	16	1	663	7,956					3,978	3,978	7,956		Director of Personnel	1	663	7,956						1	663	7,956					8
9		17	1											Director of Special Services	1	522	6,264		6,264				1	522	0					9
10	5,100	18	1	473	5,676					2,602	2,838	5,440		Secretary, Police Commission	1	473	5,676						1	473	5,676					10
11	8,268	29	1	766	9,192					4,596	4,596	9,192		Supervising Captain	1	766	9,192						1	766	9,192					11
12	10,188	29.1	1	944	11,328					5,578	5,664	11,242		Director of Traffic	1	944	11,328						1	944	11,328					12
13	7,548	30	1	699	8,388					4,194	4,194	8,388		Captain of Traffic	1	699	8,388						1	699	8,388					13
14	5,232	32	1	485	5,820					2,910	2,910	5,820		Inspector of Junior Traffic	1	485	5,820						1	485	5,820					14
15	5,106,192	42	1230	367 417	6,109,196	Ord. 8294	35	367 417	89,915	3,006,020	3,114,403	6,120,423	Q2	Policeman	*** 1267	367 417	6,272,829	37	163,633				1267	367-417	6,272,829				A	15
16	10,837	43	(84)	15	15,120					5,485	7,560	13,045	Q2	Policeman (2-Wheel M/C)	* (84)	15	15,120						(84)	15	15,120					16
17	36,890	43.1	9	367 417	44,430					20,656	22,338	42,994	Q20	Woman Protective Officer	9	367 417	44,856		420				9	367-417	44,856					17
18	6,256	33	1	425 485	6,984					3,430	3,492	6,922	Q25	Inspector of Motor Vehicles	1	425 485	6,984						1	425-485	6,984					18
19	6,221	33.1	1	425 485	6,984					3,399	3,492	6,891	Q28	Range Master	1	425 485	6,984						1	425-485	6,984					19
20	960,156	45	189	473	1,072,764					528,163	533,544	1,061,707	Q50	Sergeant	** 208	473	1,180,508	19	107,844				198	473	1,123,848				B	20
21	1,069	46	(7)	15	1,260					540	630	1,170	Q50	Sergeant (2-Wheel M/C)	* (7)	15	1,260						(7)*	15	1,260					21
22	208,991	47	38	522	238,032					120,934	119,016	239,950	Q60	Lieutenant	38	522	238,032						38	522	238,032					22
23	360	47.1	(2)	15	360					180	180	360	Q60	Lieutenant (2-Wheel M/C)	* (2)	15	360						(2)*	15	360					23
24	76,390	49	13	651	101,556					45,067	50,778	95,845	Q80	Captain	13	651	101,556						13	651	101,556					24
25	70,294	44	15	367 417	75,060					33,986	37,530	71,516	Q30	Police Patrol Driver	*** 13	367 417	65,052	- 2	- 10,008				13	367-417	65,052				C	25
26																														26
27														BUREAU OF INSPECTORS																27
28	10,188	14.2	1	944	11,328					5,664	5,664	11,328		Chief of Inspectors	1	944	11,328						1	944	11,328					28
29	7,548	14.3	1	699	8,388					4,194	4,194	8,388		Captain of Inspectors	1	699	8,388						1	699	8,388					29
30	549,252	21	105	485	611,100					296,626	305,550	602,176		Inspector	105	485	611,100						105	485	611,100					30
31	90,075	22	20	367 417	100,080	Ord. 7753	1			48,720	52,542	101,262	Q2	Policeman (Asst. Inspector)	** 20	367 417	100,080						20	367-417	100,080					31
32	160,099	23	39	367 417	194,969	"	-1			82,901	94,737	177,638	Q2	Policeman	** 39	367 417	194,855		- 114				39	367-417	194,855					32
33	18,905	25	3	473	17,028	Ord. 7753	-1			12,771	8,514	21,285	Q50	Sergeant (Asst. Inspector)	* 3	473	17,028						3	473	17,028					33
34	14,129	25.1	4	473	22,704	"	1			9,931	14,190	24,121	Q50	Sergeant	5	473	28,380	1	5,676				5	473	28,380				E	34
35																														35

* These positions included in item immediately preceding.

** Salary ordinance amendment requested 12/15/53 as follows:
Sec. 11.1 Item 22 from 21 to 20
" " " 23 " 38 to 39
" " " 25 " 2 to 3
Sec. 11.2 " 45 " 189 to 188

*** Reclassification from Q30 to Q2 per Suppl. Appro. Request 12/21/53.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

LINE	NAME	MOS.	RATE	AMOUNT
20.	Q50 SERGEANT			
	188 Positions	12	473.00	1,067,088.00
	20 New Positions	12	473.00	113,520.00
				1,180,508.00
21.	Q50 SERGEANT (2 WHEEL M/C)			
	7 (additional to regular salary)	12	15.00	1,260.00
22.	Q60 LIEUTENANT			
	38 Positions	12	522.00	238,032.00
23.	Q60 LIEUTENANT (2 WHEEL M/C)			
	2 (additional to regular salary)	12	15.00	360.00
24.	Q80 CAPTAIN			
	13 Positions	12	651.00	101,556.00
25.	Q30 POLICE PATROL DRIVER			
	13 Positions	12	417.00	65,052.00
	(2 less positions indicated. Request for reclassification to 2 - Q2 Policeman submitted Dec. 21, 1953.)			
	BUREAU OF INSPECTORS			
28.	CHIEF OF INSPECTORS			
	English, James L.	12	944.00	11,328.00
29.	CAPTAIN OF INSPECTORS			
	Murphy, Cornelius	12	699.00	8,388.00
30.	INSPECTOR			
	105 Positions	12	485.00	611,100.00
31.	Q2 POLICEMAN (ASS'T. INSPECTOR)			
	20 Positions	12	417.00	100,080.00
32.	Q2 POLICEMAN			
	38 Positions	12	417.00	190,152.00
	1 Position	12	382.00	4,584.00
	AUTOMATIC INCREASES: FROM 382 TO 402 MOS. 5 DAYS 30 Glennon, Robert J.			119.00
				194,855.00
33.	Q50 SERGEANT (ASS'T. INSPECTOR)			
	3 Positions	12	473.00	17,028.00
34.	Q50 SERGEANT			
	5 Positions	12	473.00	28,380.00

EXPLANATION SHEET

FOR BUDGET SHEET #3
INDEX #9

REF.	LINE	
A	15.	Q2 POLICEMAN: Request for Supplemental Appropriation, establishing two positions of Q2 Policeman, at $367-$417 per month, and abolishing two positions of Q30 Police Patrol Driver, at $367-$417 per month, effective February 1, 1954, was submitted on December 21, 1953. This request has already been investigated by the Civil Service Commission, and they are in accord with the recommendation. These reclassifications were requested in order to enable the Police Department to realize full use of the employments in police work, instead of obtaining driving services only, as rendered by Police Patrol Drivers. There is no increase in cost, as the salaries are equal.
B	20. 34.	Q50 SERGEANT: Request is made for an additional twenty Q50 Sergeants. At the present time, there are an insufficient number of Sergeants to cover properly all watches at each Station and the various units of the Traffic Bureau. This condition particularly causes a problem in that the lack of a Sergeant on a watch not only denies policemen on that watch the direction and supervisory authority of a Sergeant, but also makes it necessary that a policeman be relieved of his regularly assigned patrol duties, and be assigned to duty as Acting Sergeant, thereby decreasing the patrol force. In addition, all Sergeants have sufficient service to warrant a three-week vacation, thereby necessitating proper reliefs, which are not presently available. Reliefs are also not presently available to cover Sergeants while on their regular days off, or absent due to illness. There is no question but that the effectiveness of the patrol force is directly related to the presence of supervisory officers. The request for an additional twenty Q50 Sergeants is in response to a demonstrated need for adequate supervision of personnel in all branches of the department.
C	25.	Q30 POLICE PATROL DRIVER: Reclassification to 2 - Q2 Policeman. (Refer to explanation above, Ref. A, Line 15)

CONTROLLER'S FORM No. 1113

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number: 4 of 25 Sheets
Index Number: 9

Line No.	Actual Expenditures (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests: Number	Amount	Recommended by Other Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1														PERSONAL SERVICES (Cont'd)																1
2													110	BUREAU OF INSPECTORS (Cont'd)																2
3	50,643	26	8	522	50,112					22,446	25,056	47,502	Q 60	Lieutenant	8	522	50,112						8	522	50,112					3
4	7,020	28	1	651	7,812					3,906	3,906	7,812	Q 65	Criminologist	1	651	7,812						1	651	7,812					4
5														Assistant Criminologist	1	510	6,120	1	6,120				1	510	6,120				A	5
6																														6
7	7,454,212		1690		8,721,249		35		16,920	4,303,687	4,455,304	8,758,991		TOTAL UNIFORMED FORCE	1746		9,071,084	56	279,835				1736		9,008,060					7
8																														8
9																														9
10																														10
11																														11
12						Trf. to Comp. Res. - 2,053							110.01	NON-UNIFORMED FORCE																12
13	3,600	1	3	100	3,600					1,800	1,800	3,600		Commissioner	3	100	3,600						3	100	3,600					13
14	4,500	5	1	417	5,004					2,502	2,502	5,004		Police Surgeon	1	417	5,004						1	417	5,004					14
15	4,466	6	1	300 360	4,752					2,358	2,376	4,734	D 4	Bookkeeper	1	300 360	4,752						1	300 360	4.752					15
16	5,250	6.1	1	365 425	5,610					2,773	2,805	5,578	D 6	Senior Bookkeeper	1	365 425	5,610						1	360 425	5.610					16
17	16,748	8	5	285 335	19,620					9,750	9,810	19,560	B310	IBM Tabulating Mach. Operator	5	285 335	19,920		300				5	295 345	20,520					17
18	42,722	10 18.1	12	260 320	47,638					23,528	23,819	47,347	B408	General Clerk - Stenographer	12	260 320	47,950		312				12	265 325	48,700					18
19	9,716	11	2	320 390	10,296					5,103	5,148	10,251	B412	Senior Clerk - Stenographer	2	320 390	10,296						2	320 390	10,296					19
20	56,670	13	14	255 305	63,655					30,327	31,827	62,154	B454	Telephone Operator	14	255 305	64,013		358				14	255 305	56,398					20
21	64,176	14 19	18	260 320	71,110					35,234	35,555	70,789	B512	General Clerk - Typist	28	260 320	104,316	10	33,206				28	265 325	106,050				B	21
22	28,340	35	7	300 350	30,625	Ord 8150	1	300 350	3,073	16,145	17,510	33,655	D 52	Jail Matron	8	300 350	34,766	1	4,141				8	340 390	38,089					22
23						"	1	300 350	1,229	395	672	1,067	D 52	Jail Matron (Part Time)	1	300 350	1,656	1	1,656				At rate of 1	340-390	1,700					23
24	4,500	36	1	350 395	4,740					2,370	2,370	4,740	D 54	Head Jail Matron	1	350 395	4,740						1	380 425	4,800					24
25	6,650	37	2	220 250	7,200					3,526	3,600	7,126	I 2	Kitchen Helper	2	220 250	7,200						2	225 260	7.468					25
26	3,246	39	1	210 255	3,642					1,803	1,821	3,624	I204	Porter	1	210 255	3,672		30				1	210 265	3,816					26
27	32,165	28.1	8	265 320	36,102					17,600	18,051	35,651	Q 65	Fingerprint Technician	8	265 320	36,468		366				8	290 345	39.348					27
28																														28
29	282,749		76		313,594		2		2,249	155,214	159,666	314,880		TOTAL NON-UNIFORMED FORCE	88		353,963	12	40,369				88		356.161					29
30																														30
31	7,736,961		1766		9,104,843		37		19,169	4,457,901	4,614,970	9,072,871		TOTAL PERMANENT SALARIES	1834		9,425,047	68	320,204				1824		9,364,221					31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

FOR BUDGET SHEET #4 - INDEX #9

REF. LINE

A 5. ASSISTANT CRIMINOLOGIST:

Request is made for one Assistant Criminologist. The volume of work demanded of the Laboratory has increased to such proportions that it is now physically impossible for one man, the Criminologist, to process and evaluate the large amount of evidence which is being received, in addition to carrying out the multiplicity of services which are expected of this unit.

At the present time, the Laboratory is expected to examine documents of all kinds; identify handwriting and typewriting; identify and compare bullets, cartridge cases and firearms; examine clothing and automobiles for evidences of spermatozoa and blood stains; identify human blood; perform microscopic examinations of hair, dust, fibres, and various other materials, examine wounds and human bodies; open suspicious packages; perform ultra-violet, infra-red, and x-ray examinations; visit crime scenes; develop latent fingerprints chemically; restore eradicated serial numbers; and perform a wide variety of services of a similar nature. During the absence of the Criminologist, there is no one available to perform this work. San Francisco is the only city of comparable size in the United States where such a condition exists. Santa Clara County has two men in this category and is requesting a third; Oakland has two men in their laboratory; the Sheriff's Office of Alameda County has three men, and the Los Angeles Office has twelve men.

B 21. B512 GENERAL CLERK-TYPISTS:

Request for Supplemental Appropriation, covering the employment of 10 additional B512 General Clerk-Typists, to be effective April 1, 1954, was submitted on January 18, 1954.

Supplemental Appropriation Request of September 29, 1953, covering the employment of 45 - Q2 Policemen was finally approved for only 35 Policemen, and recommendation was made by the Civil Service Commission, at that time, that 10 General Clerk-Typists be employed. The expected assignment of these 10 - B512 General Clerk-Typist positions is as follows:

2 - Statistical Bureau, Room 110, Hall of Justice,
2 - Personnel Bureau, Room 106-A, Hall of Justice,
2 - Traffic Warrant Bureau, Room 154, City Hall,
2 - Bureau of Identification, 6th Floor, Hall of Justice,
2 - Traffic Bureau, 635 Washington Street.

CONTROLLER'S FORM No. 4151

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number: 5 of 25 sheets
Index Number: 9

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
1														PERSONAL SERVICES - OVERTIME																1
2	376,578					Trf. from 309.110.00			72,995	60,663		60,663	110.11	Extra Duty - Uniformed Force																2
3																														3
4	1,030				1,500					336	1,164	1,500	111.01	Emergency Overtime - Civilian			1,500								1,100				A	4
5																														5
6	194,855				180,000					101,816	78,184	180,000	112	Holiday Overtime - Uniformed Force			216,000		36,000						180,000				B	6
7																														7
8	3,031				3,300					1,811	1,489	3,300	112.01	Holiday Overtime - Civilian			3,996		696						3,996				C	8
9																														9
10																														10
11														PERSONAL SERVICES - CIVILIAN TEMPORARY																11
12	3,565				2,000	Ord. #8214			2,072	2,911	1,161	4,072	120	Temporary Salaries			7,132		5,132						2,800				D	12
13																														13
14														PERSONAL SERVICES																14
15	1,312					Trfs. #202, #814			643	643		643	126	Military Leave Pay																15
16																														16
17		Salary Ord. Sec. 11.3											130	PERSONAL SERVICES - PER DIEM																17
18	4,427	50	1	16.25	4,523					2,287	2,236	4,523	I 14	Junior Chef	1	16.25	4,523						1	16.25	4,523				E	18
19	42				61					26	35	61		Holiday Overtime, etc.			61								61					19
20	24,459	51	6	17.00	26,622					13,592	13,030	26,622	I70	Hostler	6	17.00	26,622						6	(1.00 day (over (SL (rate	26,622				E	20
21	4,036				4,386					2,210	2,176	4,386		Holiday Overtime, etc.			4,386								4,386					21
22																														22
23	32,964		7		35,592					18,115	17,477	35,592		TOTAL	7		35,592						7		35,592					23
24																														24
25													140	FEES & OTHER COMPENSATIONS																25
26	50	12			100					75	25	100	B422	Hearing Reporter			250		150						100				F	26
27																														27
28														PERSONAL SERVICES																28
29	5,769					Trfs. from Adj. Reserve, etc.			3,330	3,330		3,330	176	Retroactive Pay - Uniformed Force																29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

11''

EXPLANATION SHEET

FOR BUDGET SHEET #5 - INDEX #9

Page 1 of 1

REF. LINE

A 4. EMERGENCY OVERTIME - CIVILIAN:

Emergency Replacements on Account of Sickness:

Telephone Operators	250.00
Jail Matrons	250.00

Employees in the above classifications are occasionally required to work overtime, or on regular day off, to replace employees absent because of sickness or other reasons. In such cases, it is not always possible to obtain experienced replacements immediately through requisition for temporary personnel.

Emergency overtime for General Clerk-Stenographers in the Bureau of Inspectors who are required to take statements from criminals and witnesses outside of regular working hours; also for civilian personnel in the Statistical Bureau when required to work after regular hours. 1,000.00

TOTAL CIVILIAN EMERGENCY OVERTIME 1,500.00

B 5. HOLIDAY OVERTIME - UNIFORMED FORCE:

It is now the policy of the department to pay for extra holiday time in cash, in lieu of equivalent time credit in order to prevent the accumulation of excessive amounts of overtime. The amount appropriated in the 1953-54 budget ($130,000.00) is insufficient to permit adherence to this policy to the fullest extent. Actual expenditures for holiday overtime in 1952-53 fiscal year amounted to $194,555.00, and represented payment at rates lower than those currently in effect. In order to pay all holiday time in cash during 1954-55, it is estimated that an amount equivalent to the 1952-53 expenditure plus 11%, representing salary increases which became effective July 1, 1953, or $216,000.00, should be made available.

C 6. HOLIDAY OVERTIME - CIVILIAN:

Holiday pay for employees operating on a 24-hour police schedule

No.	Position	Salary	No. Holidays	Amount	
13	Telephone Operator	14.08	12	2,196.48	
1	Telephone Operator	(13.65 (14.08	7 5	96.95 70.40	
14				2,363.83	
	Premium Pay for night shifts (6.25%) 5 Operators work night shift each holiday 5 x 12 x .88			53.36	2,417.19
6	Jail Matrons	16.15	12	1,162.80	
	Premium Pay for night shifts 4 Matrons work night shifts each holiday 4 x 12 x 1.01			48.48	
1	Head Jail Matron	18.23	12	218.76	1,430.04
1	Kitchen Helper	11.54	12		138.48
	TOTAL HOLIDAY OVERTIME - CIVILIAN				3,985.71

D 12. TEMPORARY SALARIES - CIVILIAN:

Requirements on basis of experience will be as follows:

Sick Leave with Pay:

0454	Telephone Operators	617.50
052	Jail Matrons	400.00
	Miscellaneous Clerical	520.00

Vacation Relief:

16	0454	Telephone Operators (6-day week, (12 for 3 weeks, 4 for 2 weeks, plus 6.25% premium pay on 4)	[illegible],187.50
8	052	Jail Matrons (3 weeks each, plus 6.25% premium pay on 2)	1,[illegible]
2	[illegible]	Kitchen Helpers 6-day week, 3 weeks each	[illegible]
1	[illegible]	Porter (6-day week, 3 weeks)	[illegible]
		TOTAL TEMPORARY SALARIES - CIVILIAN	[illegible]

E 18. WAGES - PER DIEM:

214 Senior Chef I

261 - 8 hr. days @ 17.33 (16.25 plus 1.08)	4,5[illegible]
Holiday Pay - Additional 1/2 day's pay for each of 7 holidays, 7 x 8.67	[illegible]
	4,[illegible]

E 40. 270 Hostler:

6 Hostlers - 5 day week, 6 x 261 days x 17.00		26,[illegible]
Overtime		
3 Hostlers on Saturdays - 3 x 52 x 8.50	1,3[illegible]	
3 Hostlers on Sundays - 3 x 52 x 17.00	[illegible],652.00	
Holiday Pay - 3 x 8 x 17.0[illegible]	[illegible]	[illegible]
		[illegible]

F 26. FEES AND OTHER COMPENSATION:

Hearing Reporter - Verbatim stenographic reporting of all hearings before the Police Commission involving charges against police personnel, also other important matters requiring verbatim reports.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number 6 of 25 Sheets
Index Number: 9

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request (+) Increase (-) Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1							200	CONTRACTUAL SERVICES					1
2	2,120	3,800		2,825	3,000	** 5,825	201	Travel Expense	11,695	7,895	6,750	A	2
3	112,810	107,158		56,564	60,600	* 117,164	216	Maint. & Repair Automotive Equip. (PUR)	129,400	22,042	115,000	B	3
4	1,867	1,750		914	836	1,750	218	Maint. & Repair Office Equipment	1,800	50	1,800	C	4
5	9,077	18,418		9,180	12,250	* 21,430	219	Maint. & Repair Other Equipment (DEPT. OF ELEC.)	25,332	6,914	24,332	D	5
6	1,379	1,000		441	557	1,000	219	Maint. & Repair Other Equipment	1,000		1,000	E	6
7	15,453	16,000		6,902	8,043	14,945	231	Heat, Light & Power (HLP)	16,000		15,500	F	7
8	33,903	34,850 Trf.	- 576	18,990	16,812	* 35,802	232	Telephone & Telegraph (PUR)	36,837	1,987	36,837	G	8
9	2,871	3,000		943	1,600	2,543	233	Postage	3,000		3,000	H	9
10	1,541	1,400		264	1,240	1,504	234	Official Printing	1,580	180	1,400	I	10
11	23	50		9	27	36	235	Subscriptions	50		50	H	11
12	1,948	2,000		1,120	880	2,000	236	Towel Service	2,360	360	2,360	J	12
13	1,041	1,041		520	521	1,041	237	Scavenger Service (PUR)	1,041		1,041	H	13
14	408	Trf.	576	576		576	240	Telephone Directory Ser. (PUR)	1,344	1,344	576	K	14
15	5,078	5,100		3,092	2,868	* 5,960	241	Rental of Office Equipment	6,150	1,050	6,150	L	15
16	2,240	1,700		852	840	1,692	255	Subsistence & Care of Animals	2,466	766	2,466	M	16
17		250			250	250	264	Court Reporter Transcriptions	250		250	H	17
18				300		300	268	Realty Services					18
19	64	60		24	36	60	269	Other Special Services	60		60	H	19
20							269	Other Special Services - Communication System	988	988	988	N	20
21	101	300		50	150	200	298	Other Contractual Services	300		150	H	21
22													22
23	191,924	198,077		103,568	110,510	214,078		TOTAL CONTRACTUAL SERVICES	241,653	43,576	219,710		23
24													24
25													25
26								LESS TRANSFERS TO PURCHASER					26
27	112,810	107,158		56,564	60,600	117,164	216	Maint. & Repair Automotive Equipment	129,400	22,042	115,000		27
28	33,903	34,850	- 576	18,990	16,812	35,802	232	Telephone & Telegraph	36,837	1,987	36,837		28
29	1,041	1,041		520	521	1,041	237	Scavenger Service	1,041		1,041		29
30	408		576	576		576	240	Telephone Directory Service	1,344	1,344	576		30
31													31
32	148,162	143,049		76,650	77,933	154,583		TOTAL TRANSFERS TO PURCHASER	168,622	25,373	153,454		32
33													33
34													34
35													35

* 1953-54 Appropriations inadequate for normal requirements. Supplemental requests will be submitted to cover deficiency.

** Supplemental appropriation request to cover excess submitted January 25, 1954.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

FOR BUDGET SHEET #6 - INDEX #9

REF.	LINE	CONTRACTUAL SERVICES	
A	2	Travel Expense	
		Chief of Police - International Conference of Chiefs of Police	1,500.
		Bureau of Inspectors - Two men to attend F.B.I. National Academy for course of instruction in law enforcement	3,000.
		Criminologist - Attend Int'l.Assn. for identification Conference at Grand Rapids, Mich.	600.
		Criminologist - Attend Int'l.Assn. for Identification, California State Conference, Pasadena	95.
		Police Range - Five man pistol team to attend 1954 National Pistol Championships at Army Range, Camp Perry, Ohio	2,500.
		Traffic Bureau - Two men to attend Traffic Institute, Northwestern University	1,000.
		Chief of Police - Special assignments to make traffic surveys and attend specialized courses	3,000.
			11,695.
B	3	Maintenance & Repair - Automotive Equipment	
		The amount appropriated for 1953-54 is inadequate to properly maintain the 322 units of automotive equipment. A supplemental request is required each year because the original conservative estimate submitted is reduced to an amount insufficient to cover normal requirements. The following estimate for 1954-55 is based on expenditures of the first 6 months of 1953-54, plus 10% to cover increases in labor and material costs. Wages of motorcycle mechanics have increased over 14% since submission of the 1953-54 estimates.	
		Automobile repairs @ 7,100 per mo.	85,200.
		Automobile greasing & servicing @ 600. per mo.	7,200.
		Motorcycle repairs & servicing @ 2,300. per mo.	27,600.
		Tire retreads and recaps @ 350. per mo.	4,200.
			124,200.
		Additional:	
		Due to recent advances in labor cost to 4.00 per hour for motorcycle repairs by outside contractor, it is requested, from an economical standpoint, that funds be provided for employment at the motorcycle garage of one experienced motorcycle mechanic. Estimated cost ---	5,200.
			129,400.
C	4	Maintenance & repair of office equipment	
		Typewriter repairs & maintenance	1,350.
		Camera repairs	150.
		Misc. office equipment - maintenance	300.
			1,800.
D	5	Maintenance & repair of radio equipment	
		The following detailed estimate of costs for maintenance and repair of all radio equipment was submitted by the Department of Electricity.	
		Personal services:	
		E 110 Radio maintenance man (2 full time and ¾ of one man's full time)	12,384.
		Vacation allowance	495.
		E 110.1 Sr. Radio Maintenance man (½ of one man's full time)	3,136.
		Vacation allowance	188.
		Emergency Overtime, estimated 4 days	129.
		Total personal services	16,332.
		Radio materials and supplies	9,000.
		Total	25,332.
E	6	Maintenance and repair of other equipment	
		Repairs and periodical check of all electric motors and furnaces	1,000.
F	7	Heat, Light & Power	
		The Manager of Utilities, under date of Jan.22,1954, has submitted an estimate of $16,000. to cover this department's requirements for gas and electric services for fiscal year 1954-55	16,000.

REF.	LINE		
G	8	Telephone & Telegraph	
		Estimate for these services is as follows:	
		Telephone Service (Current rates)	32,278.
		Telephone Service - Add'l. cost for Dial Telephone System now being installed 243.25 per mo.	2,919.
		Siren channel telephone service - Third St. 10 channels @ 3.00 per mo.	360.
		Additions:	
		Extension of Signal Channel System to Sixth Street	180.
		1 Private Line - Juvenile Bur. @ 6.00 per mo.	72.
		3 additional phones - APP @ 1.50 per mo. each	54.
		Rewiring & relocating present wire system in Hit & Run Bureau	54.
			35,917.
		Telegrams	220.
			36,137.
		No change in requirements for the following items is anticipated:	
H	9	Postage	5,000.
	11	Subscriptions	50.
	13	Scavenger Service	1,041.
	17	Court Reporter Transcriptions	220.
	19	Other Special Services	7.
	21	Other Contractural Services	500.
I	10	Official Printing	
		Police Department Annual Report	1,100.
		Copies of adjudicated traffic citations	1,400.
			2,500.
J	12	Towel Service	
		Roll towel service - Stations & Bureaus	570.
		Hand towel service	1,400.
		Bath towel service - Police Academy	300.
			2,270.
K	14	Telephone Directory Service	
		6 Address Telephone Directories presently being supplied @ 8.00 per mo. each	576.
		8 Additional requested to extend service to all stations. Additional services will greatly facilitate processing of the large number of traffic violation warrants directly from the stations.	768.
			1,344.
L	15	Rental of Office Equipment	
		Rental of I B M equipment @ 478. per mo.	5,736.
		Replacement of old #016 Card Punch Machine for new model #026-Add'l. monthly rental, $22.00	264.
		Rental of I B M Sorter for use in preparation of Police Annual Report - 2 mos. @ 75.	150.
			6,150.
M	16	Subsistence and Care of Animals	
		Horseshoeing @ 142.50 per mo.	1,710.
		Additional amount requested in the event of 7 additional horses requested under "Equipment," Page 11, Line 27, are allowed	726.
			2,436.
N	20	Other Special Services (Communications System)	
		Installation of electric power service to proposed Radio Transmitter Bldg., Twin Peaks	600.
		Installation of telephone service for same	300.
			900.

The above service installations are in connection with proposed extension of 2-way Radio Communications System which is fully explained in Equipment Section of this budget request under the heading " Police Radio Communications System" on Page No. 12.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number 7 of 25 Sheets
Page Number 9

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Amount	Budget as Recommended by the Mayor: Amount	Reference Index	Line
1												1
2							LESS TRANSFER TO DEPT. OF ELECTRICITY					2
3	9,077	18,410	9,180	12,250	21,430	219	Maint. & Repair Other Equipment	25,332	6,914	24,332		3
4												4
5												5
6							LESS TRANSFER TO H.L.&P.					6
7	15,453	16,000	6,902	8,043	14,945	211	Heat, Light & Power	16,000		15,500		7
8												8
9												9
10	172,692	177,067	92,712	98,246	190,958		TOTAL TRANSFERS	209,954	32,287	133,286		10
11												11
12												12
13	19,212	20,410	10,836	12,284	23,120		NET CONTRACTUAL SERVICES	31,699	11,289	26,424		13
14												14
15												15
16												16
17												17
18						201	USE OF EMPLOYEES' CARS					18
19	242	240	129	111	240	201	Police Surgeon	265	25	240		19
20												20
21												21
22						211	* REPAIRS TO STATIONS & BLDGS.					22
23	16,060					211	Maint. & Repairs - Bldgs.				A	23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

* See explanation sheet for details of maintenance and repair items, including cost, appearing in Department of Public Works budget.

EXPLANATION SHEET

FOR BUDGET SHEET #7 - INDEX #9

Page 1 of 1

REF.	LINE	
A	23.	MAINTENANCE & REPAIR OF BUILDINGS

Per Departmental Instruction No. 377, of November 28, 1952, issued by the Controller, the following request for Maintenance and Repair of Buildings (O.E. 213) is being included in the Department of Public Works budget for 1954-55. The necessity of these repairs, alterations, and maintenance was determined as the result of an inspection made of the various Police Bureaus and Stations by representatives of the Department of Public Works and Police Department during the month of December, 1953.

All Stations and Buildings:	
Miscellaneous Maintenance and Repairs (Emergency)	12,000.00
Servicing and Miscellaneous Repairs (boilers and heating equipment at various buildings)	1,000.00
Southern Station:	
Clean and paint business office, cell area, etc.	2,900.00
Potrero Station:	
Provide automotive service - Raze old stable building	5,700.00
Install asphalt tile floor on second floor	800.00
Improve toilet room - Replace all fixtures	3,000.00
Mission Station:	
Install ventilation system	3,000.00
Provide cast-iron drinking fountains in 4 cells	1,100.00
New shelf for log book filing	150.00
Northern Station:	
Clean and paint interior of station	5,500.00
Clean and paint exterior of station	2,500.00
Install fluorescent lights in Assembly Room and Office	950.00
Golden Gate Park Station:	
Repair roof	650.00
Construct new office, 15 ft. x 15 ft.	1,500.00
Install new asphalt tile floor in Assembly Room	750.00
Install water hose bib at gas pump	125.00
Alterations to Old Stable	1,600.00
Richmond Station:	
Install gas heating unit in Old Stable Room	300.00
Partition for new office	1,250.00
Install new asphalt tile floor in Assembly Room	800.00
Install new linoleum floor in Business Office	500.00
Clean and paint interior of station building	2,500.00
Ingleside Station:	
Repair roof - damaged by fire	2,500.00
Construct new office, 12 ft. x 12 ft.	1,250.00
Taraval Station:	
Renew steam and hot water lines	2,900.00
Soundproof ceilings	1,300.00
Traffic Bureau:	
Motorcycle Headquarters, 4th and Clara Streets:	
Change door swing	250.00
Install fluorescent lights in garage area	500.00

Note: Repairs, maintenance, and alterations to the Central Station and Traffic Bureau Building, 635 Washington Street, are being included in the budget of the Superintendent of Buildings, Department of Public Works.

Juvenile Bureau:	
Clean and paint exterior of building and garage	3,700.00
Remodel and renovate women's toilet room	2,000.00
Police Range:	
Repair bullet-stop trough	1,450.00
Replace 25 and 50 yd. range targets	8,000.00
Repair foundation, east end of building	1,500.00
Construct catch basin and drainage culvert	1,100.00
Repair target range - back fence	1,7[illegible].00
Paint area of firing line of range	4,000.00
Add wooden wing wall, east side of firing range	6[illegible].00
Alterations to shotgun range	4,000.00
Add partition in Rangemaster's office	100.00

Hall of Justice:

Repairs, maintenance, and alterations to the Hall of Justice are being included in the budget of the Superintendent of Buildings, Department of Public Works.

TOTAL MAINTENANCE & REPAIR OF BUILDINGS, excluding Hall of Justice, and Central Station and Traffic Bureau Building	84,045.00

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Activity or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number: 8 of 25 Sheets
Index Number: 9

Line	Actual Expenditures	Budget Amount (Dollars Only)	Actual 6 Months (Dollars Only)	Estimated 6 Months (Dollars Only)	Probable Total (Dollars Only)	Class Number	Class Title or Description	Amount (Dollars Only)	Comparison Amount	Budget as Recommended by the Mayor Amount	Material Index	Line Number
1						300	MATERIALS & SUPPLIES					1
2	7,965	7,510	3,547	4,453	8,000*	101	Tires & Tubes	8,200	682	8,100	A	2
3	2,732	1,940	1,548	1,306	2,854*	102	Other Auto Replacement Parts	3,000	1,060	2,600	B	3
4	1	145	85	60	145	103	Replacement Parts	140	- 5	140	C	4
5	57	48	44	4	48	105	Small Tools	50	2	50	C	5
6	1,236	1,067	869	331	1,200	106	Shop Supplies, Misc.	1,200	133	1,300	D	6
7		106		106	106	111	Aggregates & Other Building Materials	100	- 6	50	C	7
8	236	243	97	146	243	112	Lumber & Millwork	250	7	200	C	8
9	527	340	101	239	340	115	Builders & Misc. Hardware	840	500	200	E	9
10	1,511	1,455	457	600	1,057	117	Electrical Supplies	1,500	45	1,000	C	10
11	219	145	23	122	145	118	Paint & Painter's Supplies	150	5	100	C	11
12	3,300	3,880	1,481	2,399	3,880	119	Explosives & Ammunition	14,227	10,347	8,000	F	12
13	76,840	72,750	42,998	43,000	85,998**	121	Fuels & Lubricants (PUR)	87,000	14,250	81,500	G	13
14	2,919	3,880	1,409	1,600	3,009	131	Household & Institutional Supplies	4,200	320	3,880	H	14
15	1,514	1,261	566	695	1,261	135	Cleaning & Janitorial Supplies	1,300	39	1,300	C	15
16	692	679	456	223	679	141	Dry Goods & Fabrics (PUR)	755	76	550	I	16
17	397	582	179	403	582	142	Wearing Apparel (PUR)	975	393	650	J	17
18	975	747	175	542	717	161	Drugs, Chemicals & Gases	750	3	750	C	18
19	123	194	224		224	162	Hospital & Lab. Supplies	3,200	3,006	3,200	K	19
20	39,138	36,375	24,037	14,000	38,037*	171	Stationery & Office Supplies	38,000	1,625	35,500	L	20
21	4,751	3,638	2,431	2,000	4,431*	172	Photographic Supplies	4,836	1,198	3,638	M	21
22	139	122	97	25	122	173	Maps	125	3	125	C	22
23	1,760		3,600	3,400	7,000	175	Stationery Withdrawals from Stores (PUR)	7,000 P	7,000 P	3,600	N	23
24	7,588	5,335	2,309	2,667	4,976	185	Forage & Feed for Horses	6,900	1,565	6,900	O	24
25		48		48	48	191	Recreational Supplies	50	2	0	C	25
26												26
27	154,700	142,498	87,533	78,369	163,902		TOTAL	184,748	42,250	163,033		27
28							LESS TRANSFERS TO PURCHASER					28
29	76,840	72,750	42,998	43,000	85,998	121	Fuels & Lubricants	87,000	14,250	81,500		29
30	692	679	456	223	679	141	Dry Goods & Fabrics	755	76	550		30
31	397	582	179	403	582	142	Wearing Apparel	975	393	650		31
32						175	Stationery Withdrawals from Stores	7,000	7,000	3,600		32
33	77,929	74,011	43,633	43,626	87,259		TOTAL TRANSFERS	95,730	21,719	86,300		33
34												34
35	76,771	68,487	43,900	34,743	78,643		NET MATERIALS & SUPPLIES	89,018	20,531	76,733		35

* 1953-54 Appropriations inadequate for normal requirements. Supplemental appropriation requests to be submitted.

** Suppl. Appro. request $13,650.00 under consideration before Board of Supervisors, as of Jan. 20, 1954.

Page 1 of 1

REF. LINE MATERIALS AND SUPPLIES

A 2. Tires and Tubes

On the basis of 1952-53 and 1953-54 (6 mos.) consumption, it is estimated requirements for 1954-55 will be as follows:

Tires & Tubes - Automobiles	6,500.00
" " - Motorcycles	1,700.00
	8,200.00

B 3. Other Auto Replacement Parts

Automobile Batteries	2,200.00
Motorcycle Batteries	800.00
	3,000.00

C Requirements for the following items will be approximately the same as amounts allowed in the 1953-54 budget request:

4.	Replacement Parts	140.00
5.	Small Tools	50.00
7.	Aggregates & Other Bldg. Materials	100.00
8.	Lumber & Millwork	250.00
10.	Electrical Supplies	1,500.00
11.	Paint & Painter's Supplies	150.00
15.	Cleaning & Janitorial Supplies	1,300.00
18.	Drugs, Chemicals & Gases	750.00
22.	Maps	125.00
25.	Recreational Supplies	50.00

D 6. Shop Supplies

Wiping Rags	300.00
Highway Flares	400.00
Distilled Water	60.00
Misc. Shop Supplies for Auto Garage, M/C Garage, & Stables	440.00
	1,200.00

E 9. Builders & Miscellaneous Hardware

Required:	
Same amount allowed in 1953-54 budget	340.00
Additional:	
Police Target Range - Steel target frames and parts for automatic electrically controlled target mechanism. Approximate cost	500.00
	840.00

F 12. Explosives and Ammunition

The inventory of various types of armorer's supplies is practically depleted, due to insufficient allowances made in recent budgets. The stocks should be replenished immediately to provide necessary materials for training programs for new recruits and requalification of present personnel. Estimated requirements for the next fiscal year are as follows:

1 million small #1½ Primers for reloading	6,100.00
500 lbs. Bullseye Powder for reloading	1,200.00
20 M rounds Shotgun Shells	2,002.00
10 M rounds .38 Caliber Special Ammunition	504.00
• 100 long range Tear Gas Projectiles	1,065.00
• 100 short range Tear Gas Shells	526.00
• 50 triple chaser Tear Gas Grenades	689.00
• 50 repeater jumper invisible Liquid Tear Gas Grenades	689.00
• 100 Speedheat Tear Gas Grenades	1,127.00
• 20 Sickening Grenades	325.00
	14,227.00

• For Emergencies Only

G 13. Fuels and Lubricants

The amount requested for gasoline and lubricating oil for operation of 322 units of automotive equipment is about equal to the 1953-54 appropriation which included a supplemental amount ($13,080.00) allowed in January, 1954, because of the inadequacy of the original appropriation. Request is based on the following estimate:

369,600 gals. Gasoline @ .23 gal.	[illegible]
5,300 " Lubricating Oil @ .3745 gal.	[illegible]
	[illegible]

EXPLANATION SHEET

FOR BUDGET SHEET #8 - INDEX #9

REF. LINE

H 14. Household and Institutional Supplies

Based on experience of 1952-53 and 1st 6 months 1953-54		[illegible],800.00
Increase requested for following		
Co. A - Linoleum, Lieutenant's Business Office	450.00	
Co. G - Linoleum, Business Office	[illegible]	
Co. H - Linoleum, Captain's & Business Office	300.00	
Bur. Spl. Services - Linoleum	250.00	
Police Academy - Linoleum or Rug	[illegible]	[illegible]
		[illegible]

I 16. Dry Goods and Fabrics

Estimate of requirements for City Prison:

Blankets	[illegible]
Sheets	140.00
Pillows	[illegible]
Pillow Cases	[illegible]
Cotton Ticking	[illegible]
Misc. - Thread, Face Cloths, etc.	[illegible]

J 17. Wearing Apparel

Estimate of requirements for City Prison

Overalls	[illegible]
Robes, Terry Cloth	[illegible]
Shirts, blue	60.00
Shoes	[illegible]
Misc., shoe laces, etc.	[illegible]
	[illegible]

K 19. Hospital and Laboratory Supplies

Based on previous year's experience	[illegible]
Additional 1,200 Intoximeters @ 2.50	[illegible]
	[illegible]

Intoximeters are for use by members of the Police Department in gathering valid evidence in cases involving intoxication. One of the major obstacles encountered in the successful prosecution of drunk driving cases is the presentation of satisfactory proof of the degree of intoxication. The intoximeter is a simple "fool-proof" instrument that will permit the investigating officer an opportunity to make an on the spot determination of the ebriety of the defendant. The instrument contains certain chemical ingredients which, in the presence of alcohol, undergo a visible change. The chemicals can be replaced and the instrument used again for future tests.

[illegible] Stationery and Office Supplies

Traffic Citation Books, I.B.M. (This is a revenue producing item. Approximately one million traffic citation cards, in books of 25 each, are purchased annually. The price of these cards advanced 2.00 per M since submission of 1953-54 estimate.)	[illegible]
Printed Forms, Reports, and Cardboard Traffic Signs	[illegible]
Bound Registers, Log Books, Time Books, and Property Receipt Books	[illegible]
Envelopes, Letterheads, Teletype Paper, etc.	[illegible]
Miscellaneous Office Supplies (This item now budgeted under L.A. 375 - Stationery Withdrawals from Stores)	
	[illegible]

M 21. Photographic Supplies

Photographic Paper	[illegible]
Camera Film	[illegible]
Copyflex Paper and Developer	[illegible]
Flash Bulbs	[illegible]
Miscellaneous Camera Supplies	[illegible]
	[illegible]

N 23. Stationery Withdrawals from Stores

The amount requested is an estimate based on the value of stationery items requisitioned from the Purchaser's warehouse during the fiscal year 1952-53, and the first six months of 1953-54 [illegible]

O 24. Forage and Feed for Horses

Estimate based on 1st 6 mos., 1953-54	[illegible]
Additional	
In the event 7 additional horses requested under "Equipment", Line 27, Page [illegible] are allowed	[illegible]
	[illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Police

Police Stations & Bureaus

409

9 25

9

1						350	FOODSTUFFS					1
2	1,802	1,350	404	1,100	1,504 *	351	Canned Goods & Dried Fruits (PUR)	1,500	142	1,500	A	2
3	304	291	130	161	291	352	Sugar	350	99	350	B	3
4	5,153	5,238	2,969	3,000	5,969 *	353	Dairy Products & Eggs	6,000	762	5,500	C	4
5	1,255	1,104	787	787	1,574 *	354	Farinaceous Products	1,575	411	1,300	C	5
6	2,908	2,710	1,570	1,500	3,070 *	355	Meat, Fish, Produce, etc.	3,200	484	3,000	C	6
7	6,515	5,093	2,777	3,000	5,777 *	355	Meat (L.H.H.)	9,000	3,907	7,500	D	7
8	8,629	8,710	4,304	4,304	8,608	359	Bread & Other Foodstuffs	9,000	270	9,000	C	8
9												9
10	26,886	24,590	14,941	13,852	26,793		TOTAL	30,665	6,075	28,150		10
11												11
12							LESS TRANSFER TO PURCHASER					12
13	1,802	1,350	404	1,100	1,504	351	Canned Goods & Dried Fruits	1,500	142	1,500		13
14												14
15							LESS TRANSFER TO L.H.H. MEAT SHOP					15
16	6,515	5,093	2,777	3,000	5,777	355	Meat	9,000	3,907	7,500		16
17												17
18	8,317	6,451	3,181	4,100	7,281		TOTAL TRANSFERS	10,500	4,049	9,000		18
19												19
20	18,569	18,139	9,760	9,754	19,512		NET FOODSTUFFS	20,165	2,026	19,150		20

* 1953-54 Appropriations inadequate for normal requirements. Supplemental requests to be submitted.

EXPLANATION SHEET

FOR BUDGET SHEET #9 - INDEX #9

Page 1 of 1

REF. LINE FOODSTUFFS

A 2. Canned Goods and Dried Fruits

Under the Purchaser of Supplies' procedure for purchasing Canned Goods and Dried Fruits, the contracts therefor are entered three times annually, and the major portion is acquired during the last six months of each fiscal year It is estimated that the total requirements for 1953-54 will amount to approximately $1,500.00, and we are repeating this amount as our estimate for 1954-55 1,500.00

B 3. Sugar

It is requested that the allowance for sugar be increased to permit purchase of an additional amount for use with meals to sweeten coffee, cereals, and stewed fruit. Total amount required 390.00

C The amounts requested for the following items of foodstuffs are approximately the same as the original requests made for 1953-54. Experience of the first six months of the current fiscal year indicates that it will not be possible to operate with the lesser amounts allowed, and, consequently, supplemental requests will have to be submitted. In view of the fact that there is no indication at the present time that prices of these products will decline in the near future, it is requested that the slightly higher estimate be allowed.

REF.	LINE		Original Budget Request 1953-54	Budget Apprn. 1953-54	Est. Expend based on 1st 6 mos. 1953-54	Budget Estimate 1954-55
C	4.	Dairy Products, Eggs	6,000.00	5,238.00	5,938.00	6,000.00
C	5.	Farinaceous Prod.	1,500.00	1,164.00	1,574.00	1,575.00
C	6.	Meat, Fish, Produce	3,000.00	2,716.00	3,140.00	3,200.00
C	8.	Bread, etc.	9,000.00	8,730.00	8,608.00	9,000.00

D 7. At the present time, $5,000.00 of the annual budget for the City Prison is allotted for meat, which amount is insufficient to give proper meat diet to the trustees and prisoners. It is requested that the allowance be increased to $9,000.00 to permit more frequent use of fresh and corned meats at the principal meal. At present, the majority of the meals each week consist of macaroni, spaghetti, rice, or frankfurters.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number 10 of 25 Sheets
Index Number: 9

						EQUIPMENT					1
133					402	Typewriter Stands (9)	198	198	190	A	2
1,334					402	Office Chairs (134)	6,418	6,418	1,900	B	3
2,765					402	Office Desks (43)	6,678	6,678	2,500	C	4
2,223					402	File Cabinets (77)	11,995	11,995	8,314	D	5
					402	Mail Sorting Rack	100	100	100	E	6
					402	Storage Cabinets (6)	533	533	533	F	7
5,226					402	Steel Lockers (17)	510	510	480	G	8
93					402	Office Tables (5)	434	434	261	H	9
					402	Sectional Bookcase	75	75	75	I	10
	55	66		66	402	Ora Visual Easel & Carry Case		- 55			11
		75		75	402	Metal Carrying Cases					12
	325		325	325	402	Multiplex Display Fixture		- 325			13
					406	Cell Bunks (10)	300	300	300	J	14
25					406	Desk Lamps					15
1,199					412	Typewriters - Replace (53)	6,625	6,625	0	K	16
					412	Typewriters - Additional (7)	1,085	1,085	0	L	17
					412	National Cash Register	755	755	0	M	18
					412	Plasticmaster Laminating Press	495	495	495	N	19
	335		335	335	412	Audograph with Tel. Connect.		- 335			20
	165	130		130	412	Simplex Time Stamp		- 165			21
25					412	Bates Numbering Machine					22
	16		16	16	412	Coin Tills		- 16			23
					414	Drafting Set	80	80	80	O	24
					414	Leroy Lettering Set	70	70	70	P	25
	180	211		211	414	"Rolatape" Tape Measures		- 180			26
					416	Cameras, Printex, Compl. (12) (Replacing 12 obsolete cameras)	2,100	2,100	2,100	Q	27
					416	Camera, Speedgraphic - Repl.	450	450	0	R	28
					416	Camera, Miniature, 35 mm., Color	375	375	175	S	29
616					416	Camera, Studio					30
					416	Photographic Enlarger, 4 x 5	350	350	350	T	31
					416	Inconel Fixing Tank	175	175	175	U	32
					416	Lens Shutter	125	125	0	V	33
					416	Portable Projection Screen, Color	200	200	0	W	34
						FORWARD					35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

Page 1 of 2

EXPLANATION SHEET

FOR BUDGET SHEET #10 - INDEX #9

REF. LINE

A 2. TYPEWRITER STANDS

Additional stands are necessary for the better utilization of typewriters in Bureaus where crowded conditions will not permit use of typewriter desks. Stands are also necessary at Stations where typewriters have to be carried from desk to desk for the purpose of writing reports. Stands will eliminate considerable maintenance expense resulting from excessive handling and moving of typewriters.

B 3. OFFICE CHAIRS

Most of the chairs to be replaced are from 15 to 30 years old, and in such poor condition that they are a menace to clothing and person. Typists and stenographers are in some instances forced to use chairs that are unfit for their type of work. No funds for chairs were allowed in last year's budget, and the cost of repairing these chairs, when possible, is mounting beyond their value. The number of chairs being discarded, due to breakage, is continually mounting, and if new ones are not provided, some offices will not have a sufficient number for their personnel and for visitors to these offices.

C 4. OFFICE DESKS

Most of the desks listed are in the same category as chairs. Some are old, converted roll-top type, and others are remodeled desks of other types. They are in a deplorable condition, with splintered edges, broken drawers, and, in some cases, loose pedestals. They are unsightly to citizens having to call at these offices, and are dangerous to personnel. No funds for desks were provided in last year's budget, and only small allowances in the two previous years.

D 5. FILE CABINETS

Since no funds were allowed for file cabinets in last year's budget and very small amounts were allowed in the two previous years, the demand for them by the various bureaus is urgent.

The need of the Bureau of Identification is readily understandable. All folders of the various types of criminals are kept in these record files which must, at all times, be readily accessible to Police Officers, Inspectors, Federal and local law enforcement agencies. Within the next few months, it will become necessary to store these vital records in wooden boxes or cardboard cartons, if new files are not provided. The Master Index Card Files have not had additional cabinets for normal expansion in 15 years, and must be provided at this time. Kardex visible files (30 and 20 compartments) are used to file photographs of criminals, together with the records and movements of California State Prison inmates and parolees. These files are used very often by the Bureau of Inspectors as a Modus Operandi system. They are a source of valuable information, and are indispensable. The filing space in the present Kardex Index Card Files was exhausted six months ago, and the photographs and supplemental information is accumulating on desks and in drawers, pending the availability of new cabinets.

The Bureau of Criminal Information is nearly as important as the Bureau of Identification in the filing of the various accident and criminal reports of all kinds. All types of reports are filed in this office, and it is visited daily by nearly a hundred insurance company representatives, lawyers, and the general public. The present files are filled to capacity, and the new units requested will be installed as a counter unit, from which the various accident, etc. reports will be immediately available for those insurance agents, lawyers, and citizens entitled to inspect them. Much time is now lost by personnel in searching from one room to another for reports, thus causing unnecessary inconvenience to the public.

The Bureau of Inspectors (Homicide, Sex Crimes, and Robbery Details) is in need of additional files for special and case record files. The present files have reached capacity.

Four special files for the Photographic Bureau are required for the filing of negatives and pictures of criminals. These films must be kept in proper files for future reference. The present files have reached capacity.

Other files are required for Stations and Bureaus, and are mainly for expansion purposes of existing files.

E 6. MAIL SORTING RACK (Steel)

This item is for replacement of an old wooden rack in use for 15 years. It has reached a point where the various pigeon-holes are falling apart, and any further attempts to repair are useless.

REF. LINE

F 7. STORAGE CABINETS

Storage cabinets are required for Ingleside Station, the Bureau of Identification, and the Bureau of Special Services, for much needed storage space for stationery, forms, and other office supplies. None of these units now has proper storage for supplies, and considerable material is being lost due to dust and handling. It also creates undue untidiness in the offices concerned.

The Bureau of Criminal Information needs two steel storage cabinets for the proper storage of several types of register books which are now placed on any available desk or table, and for the storage of miscellaneous office supplies.

G 8. STEEL LOCKERS

Taraval Station

Sixteen steel lockers for personnel now without proper storage for their clothes. The personnel at this station exceeds the number of lockers provided.

General Office

This office has no clothes storage space for civilian personnel. This one locker would provide enough space for storage of women's coats and men's overcoats.

H 9. OFFICE TABLES

The tables requested, for Ingleside Station, are for the replacement of old pine-board tables now in use. These tables are rickety and in such state of disrepair that there is danger from slivers, and they are an eyesore in the offices.

The table for the Robbery Detail is for replacement of an old wooden table at which witnesses and complainants sit while going through mug files for purposes of identification. It is in very poor condition, and there is danger of injury to the persons, or the clothing of the public using said table.

I 10. SECTIONAL BOOKCASE

A bookcase is needed in the office of the Director of Traffic for the proper storage of codes, traffic books, etc. Valuable books are now piled on the tops of desks and cabinets.

J 14. CELL BUNKS

The present reserve of bunks and parts has become depleted. These bunks are needed for immediate replacement of bunks that have become unusable, and also to provide extra bunks for use during over crowded periods.

K 16. TYPEWRITERS - Replacement

The replacement of 51 typewriters covers machines which are as much as 12 years old, and in most instances in use almost 24 hours per day. The cost of maintaining these machines in operating condition is becoming prohibitive. In view of the present market value of trade-in machines (averaging about $[illegible] per machine), it is only poor economy to keep these machines for another year and be compelled to spend another $[illegible] to keep them in operation. No funds for replacement of typewriters were allowed in previous year's budget.

L 17. TYPEWRITERS - Additional

Of the seven additional typewriters, five are for Stations and Bureaus very much in need of extra typewriters to carry on normal report writing. One 26" typewriter is needed in the Accident Prevention Bureau for the typing of special traffic analytic data and for the preparation of periodic reports. One special Elite typewriter is needed for the stenographer in the office of the Chief of Inspectors.

M 18. CASH REGISTER

A cash register is needed for the Police Range for the proper handling and recording of range fees collected at tournaments. No safe and proper depository for funds is now in use.

N 19. LAMINATING PRESS

This department has been laminating all the I.D. cards issued to the personnel, and other cards requiring this protection. The machine formerly used was at the disposal of this department by the Navy, but has burned-out completely and is broken beyond repair. To continue this service, a machine must be provided, otherwise cards will have to be laminated at a cost [illegible].

O 24. DRAFTING SET

This drafting set is for the Crime Laboratory. The department has never possessed a complete drafting set, and the miscellaneous equipment now in use is virtually useless. This set is necessary for the marking of crime scene data, etc.

EXPLANATION SHEET

FOR BUDGET SHEET #10 - INDEX #9

REF. LINE

P 25. LETTERING SET

A Le Roy lettering set is needed for the Crime Laboratory to replace the present set now in use which has become inoperative due to extensive handling. It is used in the lettering and preparation of forms, maps, diagrams, etc., and is a vital part of our printing procedure.

Q 27. CAMERAS - Replacement

Accident Prevention Bureau

Replacement is required of 12 wornout and obsolete cameras. These cameras are part of the kits in the Accident Prevention cars, and are used at the scene of accidents. It is important that cameras in these instances be in good condition, and the present ones range in age from 10 to 16 years. Due to their 24-hours per day handling, and usage for this number of years, they have become unreliable and should be replaced.

R 28. CAMERA, SPEEDGRAPHIC - Replacement

Photographic Bureau

This camera is a replacement of equipment. Due to constant usage over a long period of time, it is no longer dependable, and has become outmoded. This type of camera is designed to take action pictures, and in the event that a photograph is not obtained because of faulty equipment, the loss is irreparable in some instances. The cost of the camera is relatively small in view of its important function.

S 29. CAMERA, MINIATURE, 35 M.M., COLOR

Photographic Bureau

This extremely facile instrument is intended to be used for the photographing, in color, of crime scenes, wounds, dead bodies, and assault cases, in addition to being utilized as a laboratory accessory for reproducing microscopic evidence in actual color. Police Departments today are leaning more and more to this type of photography, as it is much more descriptive of actual incidents than the ordinary black and white photography.

T 31. PHOTOGRAPHIC ENLARGER

Photographic Bureau

A medium sized enlarger is required to replace unsatisfactory equipment which has been in continuous use for approximately 25 years, and which is now worn out and unreliable.

U 32. FIXING TANK

Photographic Bureau

This tank is to replace an old terra-cotta fixing tank which has been in continuous use for 26 years. It has developed leaks, and is no longer usable.

V 33. LENS SHUTTER

Photographic Bureau

This item is to be used as an emergency accessory for immediate replacement when shutters on camera are out of order and being repaired. During the afternoon and night watches, the lens shutter receives a considerable amount of hard usage, and if it breaks down no further pictures can be taken during the remainder of the day.

W 34. PORTABLE PROJECTION SCREEN

Photographic Bureau: This is an item which can be used in the Laboratory, in the Courts, before the Grand Jury, or carried to any place where it is desirable to view the colored slides which have been made, either at crime scenes or in connection with some Police Department investigation.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Bureau or Division: Police Stations & Bureaus
Appropriation Number: 409
Fund Number: 11 — 3
Sheet Number: 9

Line	Actual Expenditure (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Recommended by the Mayor Amount	Reference Letter
1							EQUIPMENT (Continued)				
2						416	Photo Special Microscope Attach.	550	550	550	X
3						416	Projector, Bell & Howell, 16 MM	550	550	0	Y
4						416	Projector, View-Lite	300	300	0	Z
5		2,500	2,050		2,050	418	Multilith Offset Print Press		- 2,500		
6						418	Paper Cutter, power operated	1,900	1,900	0	AA
7						418	Paper Cutter, hand operated 16"	25	25	25	BB
8		100		100	100	418	Bookbinding Machine		- 100		
9	139					422	Cramer Bullet Molds				
10		520		520	520	422	Safety Pull Ratchet Lever Hoists		- 520		
11		366	345		345	424	Air Compressor - M/C Garage		- 366		
12		51	51		51	424	Battery Charger- M.C Garage		- 51		
13						424	Battery Charger, Vargmatte-Auto Garage	225	225	0	CC
14		65	42		42	424	Comealong Ratchet-chain attach.		- 65		
15						424	Rot-A-Bin Storage Bin	150	150	150	DD
16						424	Gasoline Storage Tank & Pump	2,000	2,000	0	EE
17		120	90		90	432	Vacuum Cleaner		- 120		
18						434	Hobart Meat Grinder	300	300	300	FF
19		2,500	524	1,976	2,500	446	Electronic Equipment-Insp. Bureau	3,000	500	2,500	GG
20	10,721	7,014	7,253		7,253	456	3-Wheel Motorcycles-Repl. (18)	34,515	27,501	34,515	HH
21						456	3-Wheel Motorcycles-Add'l. (13)	26,661	26,661	16,400	II
22	17,941	17,399	13,057		13,057	456	2-Wheel Motorcycles-Repl. (20)	35,215	17,816	24,647	JJ
23						456	2-Wheel Motorcycles-Add'l. (11)	21,101	21,101	21,101	KK
24	15,479	19,000	15,042		15,042	456	Automobile Sedans-Repl. (73)	148,400	129,400	60,990	LL
25						456	Automobile Sedans-Add'l. (8)	17,600	17,600	15,200	MM
26						456	Patrol Wagons - Repl. (5)	26,825	26,825	16,995	NN
27						462	Horses (10)	3,000	3,000	2,400	OO
28	109					472	Fire Extinguishers				
29						476	Sam Brown Belts & Holsters Leather, White (80)	1,600	1,600	1,400	PP
30						476	Detonator, Speed & Distance Checker	27	27	27	QQ
31						476	Tear Gas Projectors-Repl. (5)	250	250	250	RR
32						484	Fargo Ultra Violet Ray Kits (2)	100	100	100	SS
33							Forward				
34											
35											

EXPLANATION SHEET

FOR BUDGET SHEET #11 - INDEX #9

REF. LINE

I 2. PHOTO SPECIAL MICROSCOPE ATTACHMENT
Crime Laboratory: This is a camera of a special type designed to intermember with present equipment. It is used primarily for photographing microscopically small material which has been developed through use of a microscope.

Y 3. BELL & HOWELL, 16 M.M. SOUND PROJECTOR
Police Academy: This item is requested due to the fact that the projector now in use is approximately 10 years old and worn out. Overhauls are becoming more frequent while its service becomes more unreliable.

Z 4. VIEW-LITE PROJECTOR
Police Academy: This item is a most necessary training aid, and is required in the modern method of instruction with visual aids. This type of projector is of special value due to the fact that operation costs are negligible. Any type of writings, diagrams, reports, or pictures up to the size of 8" x 10" may be projected.

AA 6. PAPER CUTTER - POWER OPERATED
Photographic Bureau: This equipment will facilitate the trimming and cutting of printed forms and scratch pads which are salvaged from waste material. The Photographic Bureau prints approximately 2,000,000 departmental forms each year, in addition to the printing of circulars of wanted criminals. The present equipment is an old, out-moded lever-operated cutter which originally cost $65.00, and which has been in continuous use since 1937. It is no longer accurate, and should be replaced with power equipment which will be a considerable saving in personnel time and manual effort. If the present cutter breaks, or the volume of cutting increases, it will become necessary to have this work done by an outside agency at considerable cost to the department.

BB 7. PAPER CUTTER - HAND OPERATED
General Office: This is a small cutter for general use in trimming small volumes of papers. It will be of use to most of the various offices.

CC 13. FAST BATTERY CHARGER
Auto Garage: This department is in need of a new model, fast charger. The present charger is an old-type slow charger in use many years and now working very inefficiently. Batteries constitute one of our main problems. The new type charger eliminates removal of batteries from cars, saving time and labor. The saving of time and labor will repay the cost of the charger many times.

DD 15. STORAGE BIN
Auto Garage: At the present time, frequently used bolts, nuts, and small parts, are kept in various drawers and pigeon-holes in many different parts of the garage, causing delay and loss of man-hours in searching for them when needed. The storage bin will eliminate all confusion and loss of time in searching for small parts when needed.

EE 16. GASOLINE STORAGE TANK & PUMP
Juvenile Bureau: This will eliminate the need of cars calling at the Hall of Justice for gasoline. It will also provide additional emergency storage of gasoline.

FF 18. MEAT GRINDER
City Prison: A larger grinder is needed. The present grinder is too small, and is rapidly wearing out due to overload.

GG 19. ELECTRONIC EQUIPMENT
Inspectors Bureau: For the further extension of installations of electronic equipment. The efficacy of the use of electronic equipment in investigative work has been well demonstrated during the past year. Rapid strides are being made in the development of new devices, and great improvements are constantly being made in existing equipment. The Police Department should at all times keep up with the improvements in these devices, and further extend its service.

HH 20. 3-WHEEL MOTORCYCLES (Replacements)
It is requested that 18 Harley Davidson 3-wheel motorcycles, which are in poor condition, be replaced with new equipment as follows:

18 - New 3-wheel, Model GA, Harley Davidson motorcycles, fully equipped for police duty, with Motorola radio receiver only installed at factory. Approximate cost, including trade-in allowance $14,315.00.

(continued on next column)

HH 20. (continued)

LIST OF 3-WHEEL MOTORCYCLES TO BE REPLACED

DEPT. NO.	TYPE	YEAR	MILEAGE
184	3-wheel M/C	1951	47,002
137	"	1949	35,599
149	"	1949	35,175
217	"	1949	38,858
219	"	1949	42,431
222	"	1949	39,378
226	"	1949	42,410
124	"	1948	38,710
203	"	1948	48,595
205	"	1948	45,622
206	"	1948	38,138
207	"	1948	35,843
211	"	1948	35,599
213	"	1948	40,899
186	"	1947	39,649
187	"	1947	43,807
188	"	1947	42,060
185	"	1946	41,744

II 21. 3-WHEEL MOTORCYCLES (Additional)
The additional 13 - three-wheel motorcycles are necessary on account of the increase in meter and time-parking zones, and the expanding beats.

13 - New, 3-wheel, Model GA, Harley Davidson, fully equipped for police duty, with radio receiver only installed at factory - $26,661.00.

JJ 22. SOLO MOTORCYCLES (Replacements)
To replace 20 worn-out solo motorcycles.

20 - New, Harley Davidson motorcycles, 74 cu. in, F Models, fully equipped for police duty, Hydro-glide forks, with two-way Motorola radio complete, installed at factory. Approximate cost, including trade-in allowance - $35,215.00.

LIST OF SOLO MOTORCYCLES TO BE REPLACED

DEPT. NO.	TYPE	YEAR	MILEAGE
102	Solo M/C	1948	45,133
112	"	1948	51,350
148	"	1948	50,350
156	"	1948	50,152
166	"	1948	51,360
174	"	1948	52,694
120	"	1949	53,332
131	"	1949	39,692
240	"	1949	47,970
248	"	1949	44,286
249	"	1949	45,075
251	"	1949	52,405
254	"	1949	42,550
108	"	1947	50,229
139	"	1947	54,049
165	"	1947	48,982
197	"	1947	52,783
198	"	1947	48,166
121	"	1946	50,447
147	"	1946	44,077

KK 23. SOLO MOTORCYCLES (Additional)
Eleven additional solo motorcycles are required in order to cope with the high motor vehicle accident frequency. It is imperative that motorcycle officers be assigned to patrol beats which are now left uncovered due to a shortage of motorcycle officers and equipment.

11 - New, Solo, Harley-Davidson Motorcycles, 74 cu. in., F Models, fully equipped for police duty, Hydro glide forks, with two-way radio complete, installed at factory. Approximate cost, including tax - $21,101.00.

EXPLANATION SHEET

FOR BUDGET SHEET #11 - INDEX #9

REF. LINE

LL 24. AUTOMOBILES SEDANS (Replacements)

73 Automobiles, medium heavy four-door sedans, fully equipped	161,060.00
Less trade-in allowance	12,660.00
	148,400.00

Presently the department is operating a fleet of 163 automobiles. The operating problem is such that it required special consideration. Each car is apt to be driven by any approved driver in the Department upon assignment. Many of these cars are in operation twenty-four hours per day, and seven days each week. In the normal course of patrol operation, the officer and his vehicle may be called upon to pursue a criminal, chase a traffic violator, etc., which acts require rapid acceleration, fast pursuit, sudden turns, and emergency stops. An additional factor which takes its toll in mechanical wear is the hilly topography of San Francisco.

After a car which has been used in day-to-day police service has passed the 60,000 to 70,000 mile mark, serious consideration should be given to its replacement. Due to serious limitations in the budget during the past five years, very few replacements have been made. As a result of this policy, it has become necessary to resort to major overall work to permit the continued operation of most department vehicles. In each instance, the cost of major overhaul has been in the neighborhood of $400.00 per vehicle.

The annual total mileage of police vehicles presently exceeds three million miles per year. At this time, 34 police motor vehicles are in operation in the 100,000 to 148,000 mile range. Twenty-one will be found in the 90,000 to 100,000 mile range, twenty in the 80,000 to 90,000 range, and thirty-four others which show a total operating mileage in excess of 50,000 miles. These same cars will accumulate an additional 10,000 to 40,000 miles before the annual budget procedure will permit any replacement. Some of these cars will be found to be of 1942 vintage--unquestionably too old for effective police usage.

LIST OF CARS RECOMMENDED FOR TURN-IN

DEPT. NO.	MAKE	YEAR	MILEAGE
146	Ford	1950	138,652
72	Ford	1950	139,770
80	Ford	1946	139,505
18	Ford	1950	135,123
86	Ford	1946	132,095
61	Ford	1946	131,862
137	Ford	1950	128,917
147	Ford	1950	132,310
9	Ford	1946	128,961
66	Ford	1946	122,500
89	Ford	1946	121,627
23	Plymouth	1946	115,100
110	Ford	1946	114,106
115	Ford	1950	112,474
91	Ford	1950	113,775
128	Ford	1949	107,887
2	Ford	1946	108,981
151	Ford	1949	110,359
102	Ford	1950	113,429
11	Ford	1950	104,899
119	Ford	1947	105,112
13	Plymouth	1946	101,525
19	Plymouth	1946	103,357
21	Chevrolet	1942	106,859
6	Mercury Sta. Wag.	1946	101,685
36	Ford Coupe	1946	100,155
96	Ford	1950	99,588
1	Ford	1950	123,412
117	Ford	1949	96,856
71	Plymouth	1946	99,480
69	Ford	1946	93,541
40	Ford	1949	99,349
62	Plymouth	1946	97,380
82	Ford	1951	99,126
131	Ford	1950	97,352
43	Ford	1946	96,560
74	Ford	1949	92,852
77	Plymouth	1946	91,347
97	Mercury	1942	99,588
102	Ford	1946	92,518

(continued on next column)

REF. LINE

LL 24. (continued)

LIST OF CARS RECOMMENDED FOR TURN-IN (continued)

DEPT. NO.	MAKE	YEAR	MILEAGE
105	Mercury	1942	91,404
113	Ford	1950	94,262
121	Plymouth	1946	91,104
113	Ford	1950	93,211
161	Ford	1950	94,911
57	Ford	1950	89,514
55	Ford	1946	92,600
68	Chevrolet	1948	91,352
129	Ford	1950	91,209
75	Ford	1946	102,461
134	Ford	1947	86,150
53	Plymouth	1946	87,705
47	Ford	1946	87,560
8	Plymouth	1946	86,920
103	Plymouth	1946	87,105
127	Ford	1951	85,689
16	Ford	1951	83,660
15	Ford	1950	84,995
60	Plymouth	1946	82,324
63	Ford	1946	81,772
73	Plymouth	1946	86,985
76	Plymouth	1946	83,610
87	Ford	1946	85,958
106	Plymouth	1946	84,179
65	Plymouth	1946	84,614
101	Plymouth	1946	81,575
83	Ford	1950	83,664
42	Ford	1951	81,318
4	Ford	1947	79,620
35	Ford	1947	88,459
59	Plymouth	1946	71,528
5	Plymouth	1946	68,900
38	Chevrolet (total wreck)	1951	5,518

MM 25. AUTOMOBILE SEDANS (Additional)

Eight additional automobile sedans, fully equipped for police work, at a cost of approximately $17,600.00 are required as follows:

Traffic Pool (3)

At present, the Accident Prevention Bureau has 16 cars for their exclusive use as compared to 18 cars in the years 1946 and 1947. The number of accidents investigated was 10% greater in 1953 than for 1946. In 1948, one of the regular cars was assigned to the Education Detail and one other car to the Engineering Section. These two cars have never been replaced in the Accident Prevention Bureau, consequently, during the peak accident hours, many station cars have to be assigned to Accident Investigation duty instead of handling their own station duties.

Insufficient radio cars has resulted in Patrol Crews and Hit & Run Detail and Revoked License Detail being inactive, resulting in wasted manpower during 1953, when cars have been laid up for necessary repairs.

Ten of the Accident Prevention Bureau radio cars have over 50,000 miles on them, and 5 of these have close to 120,000 miles, and are in continuous need of repairs.

Inspectors Bureau Pool (5)

Additional automobiles are requested to form a pool to operate out of the office of the Chief of Inspectors. These cars are necessary to supply field investigators with necessary motor transport for the following reasons:

(1) In 1953, a policy of single investigations was adopted by the Bureau of Inspectors, and it is being followed as far as the limitations of present automotive equipment will permit. Efficiency experts and police authorities have advocated the use of single investigators in the processing of many criminal investigations, and there is no doubt that greater service at less cost will be provided in many phases of investigative procedure. Any extension of this policy is contingent upon the availability of additional automobiles in order to provide a motor vehicle pool.

(2) With the natural growth of the city [illegible] increase of population, the complement of the Inspectors Bureau has increased in [illegible], yet no additional automobiles have been provided. This factor, coupled with [illegible] of the [illegible] investigation policy, has increased [illegible]

[illegible]

EXPLANATION SHEET

FOR BUDGET SHEET #11 - INDEX #9

REF. LINE

NN 26. PATROL WAGONS (Replacements)

The service record for the patrol wagons used in this department reflects a pattern similar to that of the automobile sedans. Of the 8 patrol wagons now in use, 5 fall into the high-age and mileage classification.

5 - Patrol Wagons, fully equipped, @ 5,500.00	27,500.00
Less trade-in allowance	675.00
	26,825.00

LIST OF PATROL WAGONS RECOMMENDED FOR TURN-IN

DEPT. NO.	MAKE	YEAR	MILEAGE
29	Ford Patrol Wagon	1940	125,300
30	" " "	1945	116,622
26	" " "	1946	147,764
37	" " "	1946	112,411
28	G.M.C. Patrol Wagon	1947	117,437

OO 27. HORSES (7 Replacements, 3 Additional)

At the present time, this department has 8 horses which were purchased in 1949, all under eight years of age. We are using two horses over 20 years of age, and five horses over 19 years of age. One of these horses has been in service in the Police Department for the past 14 years, and the other six horses have been in service for over 12 years. Of these seven horses, two cannot stand to be worked regularly and must be given frequent rest periods.

At this time, there are three vacancies in the Mounted Detail in Golden Gate Park, but these men have not been assigned because of the lack of proper mounts. It is also necessary that we have at least four spare horses for usual eventualities--horses occasionally go lame and are sometimes sick, have to be relieved while being shod, etc.

During the recent disturbance on the waterfront, request was made of the Police Stables for as many mounted men and horses as could be mustered to stand by. Although this department was able to muster 14 mounted men--5 men from Taraval Station, 1 from Park Station, and 9 from the Richmond Station, only 12 horses were available on that particular day due to the fact that three of the horses were temporarily disabled. Additional horses would have taken care of this situation.

SPECIFICATIONS FOR HORSES

Ten Geldings, age 4 to 7 years; height, 15 hands 2" to 16 hands;
solid color - bay, brown, black and chestnut or sorrel.
Good saddle-horse type with good conformation.
Must pass Veterinarian's inspection.
Be broke to saddle.
Cost $300.00 each F.O.B. San Francisco, Calif.

PP 29. SAM BROWN BELTS & HOLSTERS (40)

White leather Sam Browne Belts & Holsters for Traffic Bureau. To be departmental equipment, and used only at times of parades, escort of dignitaries, and special events, by motorcycle men.

QQ 30. DETONATOR - SPEED & DISTANCE CHECKER

To be used by the Accident Prevention Bureau for checking stopping distances and speed of vehicles involved in accidents.

RR 31. TEAR GAS PROJECTOR (Replacement)

Police Range: Replacement of obsolete and worn-out projectors.

SS 32. ULTRA VIOLET RAY KITS

Inspectors Bureau (Burglary Detail) - To be used for the dusting and lifting of latent fingerprints at the scenes of burglaries and the setting-up and identifying as evidence that property which has been taken in burglaries and thefts.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Police — Police Stations & Bureaus — 40[illegible]

Line	1	5 Amount (Dollars Only)	10	11	12	13	14 Class Title or Description			
1							EQUIPMENT (Continued)			
2		60		60	60	484	Fingerprint Magnifiers (3)	[illegible]		[illegible]
3						486	Blood-Typing Rotator			[illegible]
4						484	Electric Hand Grinder	[illegible]		[illegible]
5						484	Polarizing Microscope	[illegible]		[illegible]
6						484	Portable Electric Lamps (2)	[illegible]		[illegible]
7						484	Microscope Lamps (2)	[illegible]		[illegible]
8		1,000	1,880		1,880	484	Spectrophotometer & Access.	[illegible]		
9	475					484	Phase-Contrast Microscope Access.			
10	250					484	Microscopic Ortho Illuminator			
11		420		420	420	484	Analytical Balance	[illegible]		
12										
13						440	POLICE RADIO COMMUNICATION SYSTEM			
14							BASE RADIO STATION - TWIN PEAKS			
15						440	Base Station Transmitters & Receivers, 250 Watt, (2)	[illegible]	[illegible]	16,000
16						440	Base Station Receivers (4th Freq.), (2)	[illegible]	[illegible]	[illegible]
17						440	Antennas (6)	[illegible]	[illegible]	[illegible]
18						440	Emergency Engine Generator - Automatic	[illegible]	[illegible]	[illegible]
19						440	Engineering, Inspection & Installation of Above Group	[illegible]	[illegible]	[illegible]
20							RADIO CONTROL ROOM - HALL OF JUSTICE			
21						440	Console Desks (4)	[illegible]	[illegible]	[illegible]
22						440	Remote Control Units (4)	[illegible]	[illegible]	[illegible]
23						440	Recording Units (2)	[illegible]	[illegible]	[illegible]
24						440	Inter-Communication System	[illegible]	[illegible]	[illegible]
25						440	Remote Control for Point-to-Point	[illegible]	[illegible]	[illegible]
26						440	Amplifiers (2)	[illegible]	[illegible]	[illegible]
27						440	Visual Indication System	[illegible]	[illegible]	[illegible]
28						440	Monitor Speakers (4)	[illegible]	[illegible]	[illegible]
29						440	Engineering, Inspection & Installation of Above Group	[illegible]	[illegible]	[illegible]
30							MOBILE UNITS			
31						440	Two-Way Radio Equipment for [illegible] Motorcycles [illegible]	[illegible]	[illegible]	[illegible]
32						440	Two-Way Radio Equipment for [illegible] Motorcycles (4)	[illegible]	[illegible]	[illegible]
33						440	[illegible] Two-Way Radios for [illegible]-Wheel [illegible]	[illegible]	[illegible]	[illegible]
34						440	[illegible] Two-Way Radios for [illegible]-Wheel Motorcycles (2)	[illegible]	[illegible]	[illegible]
35							MOBILE UNIT [illegible]			

EXPLANATION SHEET

FOR BUDGET SHEET #12 -- INDEX #9

REF. LINE

TT 2. FINGERPRINT MAGNIFIER
Bureau of Identification: These magnifiers are needed for the purpose of classifying fingerprint cards and to implement the limited number now in use.

UU 3. BLOOD TYPING ROTATOR
To be used in the Crime Laboratory primarily in typing bloodstains which have been found on clothing, automobiles, floors or other places.

VV 4. ELECTRIC HAND GRINDER
Crime Laboratory: This equipment is of considerable assistance in smoothing and polishing metal surfaces on firearms, automobiles, and other metallic objects which cannot be reached by hand in the process of restoring and determining the serial numbers which have been previously removed.

WW 5. POLARIZING MICROSCOPE
Crime Laboratory: This item constitutes an invaluable addition to the laboratory. It is used in analyzing soils, hair, fibers and crystalline structures which cannot be properly viewed with other types of microscopes.

XX 6. PORTABLE ELECTRIC LAMPS
Crime Laboratory: These lamps are especially designed to be used in crime-scene searches and to assist in photographing areas where other artificial light is not available.

YY 7. MICROSCOPE LAMPS
Crime Laboratory: These small items are used in microscopic examination for luminating small specimens. The present equipment is old and cumbersome and not satisfactory.

ZZ 13. POLICE RADIO COMMUNICATION SYSTEM
The present police communications' system consists of base station facilities with a transmitter located in Jefferson Square, operating on 2466 kilocycles and receivers operating on 39.38 megacycles. The control position in the Hall of Justice is a two man position, which is capable of handling approximately 85 two-way radio police cars.

In order to provide for more mobile units in the Police Department on a two-way basis, it is necessary to increase the base station operating facilities. Although, all cars in the Police Department in excess of the 85 two-way mobile units are now equipped with receivers, the additional two-way facilities to be provided for these one-way cars will require an expansion in the base station operating equipment and operating facilities.

In addition to the mobile police cars, it is also desired to operate all motorcycles formerly equipped with receivers on a two-way basis. This will require additional operating facilities and personnel at the communications' control room.

The original Police Department's communications' system was evolved on a one-way basis. Cars of the department were equipped with receivers only. As the need for more adequate communications became evident, the facilities were expanded to a partial two-way basis. Approximately five years ago, the main station transmitters of the Police Department were replaced by more modern amplitude modulated transmitters and it was intended at that time that these transmitters would provide communications for a five year period while a complete expansion program for police communications was being engineered.

The reason for the purchase of these two transmitters was two-fold:

1) To provide communications with less lost air time and at the same time to cover an interim period while an expansion program was planned. At the present time, the base station operating frequency of 2466 kilocycles has been earmarked by the Federal Communications Commission for allocation to the Pacific Telephone and Telegraph Company for use on ship-to-shore coastal communications. While the plans of the Federal Communications Commission have not been placed into effect at the present time, it is expected that in the near future the Police Department will be notified to vacate this frequency.

2) Aside from this urgency, the desire for more adequate police communications' facilities for the Police Department make it mandatory that a well thought-out and engineered program for radio communications be engineered at this time.

REF. LINE

ZZ 13. (continued)
The Police Department desires to expand the number of two-way mobile units now in use by an additional 64 motorcycles, 50 of which are solo-cycles and 14 servicars. In addition, it is desired that 75 one-way police cars be provided with two-way radio facilities. This will bring the total of two-way radio cars to 160 and two-way motorcycles to 74. Inasmuch as it is further desired to provide two-way facilities for all motorcycles, the ultimate number will be 154 two-motorcycles. The net result will be a total of 314 two-way mobile units.

In planning any communications' system, it is necessary to provide for future expansion. This program will accommodate slightly in excess of 400 two-way mobile units. To accomplish this proposed expansion, it is requested that a four frequency system be utilized.

In order to provide the communication facilities for the motorized police equipment as outlined on Budget Page 12, Lines 15-34 and Page 13, Lines 4-14, equipment and contractual services must be provided at a cost of $169,451.00:

BASE RADIO STATION - TWIN PEAKS
Base Station Transmitters & Receivers, 250 Watt (7)
Base Station Receivers (4th freq.) (2)
Antennas (8)
Emergency Engine Generator- Automatic
Engineering, Inspection & Installation of Above Group

RADIO CONTROL ROOM - HALL OF JUSTICE
Console Desks (4)
Remote Control Units (4)
Recording Units (2)
Inter-Communication System
Remote Control for Point to Point
Amplifiers (2)
Visual Indication System
Monitor Speakers (4)
Engineering, Inspection and Installation of Above Group

MOBILE UNITS
Two-way Radio Equipment for 2-wheel Motorcycles (50)
Two-way Radio Equipment for 3-wheel Motorcycles (14)
Spare two-way Radios for 2-wheel Motorcycles (2)
Spare two-way Radios for 3-wheel Motorcycles (2)
Storage Batteries (14)
Battery Chargers (64)
Two-way Radios for Autos (Installed) (75)

POLICE STATIONS- VARIOUS SECTIONS SAN FRANCISCO
Two-way Radio Units 50-75 watt (10)
Antenna (10)
Installation of Radio Equipment at Police Stations (10)

RADIO SHOP TEST EQUIPMENT - DEPT. ELECTRICITY, 264 G.G. Ave.
Testing Equipment
Radio Frequency Meter & Deviation Indicator
Receivers (4)

Not included in the above cost is the estimate for a transmitter station on Twin Peaks and for expanding and remodeling the present communications' room in the Hall of Justice, at which location at least twice the present space is needed.

This department strongly approves the recommendation of the Department of Electricity for the consolidated transmitter station on Twin Peaks, which will house all transmitters and related equipment used for the operation of the Department of Public Works, Municipal Railway, Fire and Police Departments. If this project is not approved in total, the police recommendation of $11,000.00 for the transmitter house should be approved. This request appears in Department of Public Works budget under the OS 500 accounts.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Section or Division: Police Stations ' Bureaus
Account Number: 409
15 25
9

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Amount	Amount
1							EQUIPMENT- (Continued)			
2							POLICE RADIO COMMUNICATION SYSTEM (Cont.)			
3							MOBILE UNITS (Continued)			
4						446	Storage Batteries (14)	224	224	120
5						446	Battery Chargers (64)	640	640	140
6	5,337					446	Two-way Radios for Autos (Installed) (75)	52,500	52,500	21,000
7							POLICE STATIONS SAN FRANCISCO VARIOUS SECTIONS			
8						446	Two-way Radio Units 50-75 Watt, (10)	10,000	10,000	11,000
9						446	Antenna (10)	1,000	1,000	1,000
10						446	Installation of Radio Equipment at Police Stations (10)	1,000	1,000	1,000
11							RADIO SHOP TEST EQUIPMENT DEPT. ELECTRICITY, 264 G.G. AVE.			
12						446	Testing Equipment	1,000	1,000	1,000
13						446	Radio Frequency Meter & Deviation Indicator	660	660	660
14						446	Receivers (4)	1,500	1,500	1,500
15										
16										
17	64,090	52,791	45,818	3,752	49,570		TOTAL	555,668	400,877	215,176

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Police — Police Stations & Bureaus — 409 — 14 of 25 — 9

Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications	Actual Past 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Amount	Budget as Recommended by the Mayor Amount	Reference Index
							FIXED CHARGES				
1,725	3,000		417	2,583	3,000	804	Meritorious Awards	3,000		3,000	
							NON-PERSONAL SERVICES				
9,928	10,000		6,272	3,728	10,000	890	Chief's Contingent Fund	10,000		10,000	
2,780	7,500		3,425	4,075	7,500	890-50	Narcotics Contingent Fund	7,500		7,500	
						900	SERVICES OF OTHER DEPTS.				
							PERSONAL SERVICES				
23,882	26,078		13,200	12,878	26,078	J66	Garagemen (PUR)	26,078		26,078	A
						900	LESS TRANSFER TO PURCHASER				
23,882	26,078		13,200	12,878	26,078	J66	Garagemen	26,078		26,078	
-0-	-0-		-0-	-0-	-0-		NET SERVICES TO OTHER DEPTS.	-0-		0	
						966	TRUST FUND				
2,463	2,000	From Prior Year (931.00)	661	1,000	1,661	966	Police Dept. Travel Exp. Fund Reimbursement	3,730	1,730	3,730	B

EXPLANATION SHEET

BUDGET SHEET #14 ---IN EX

REP.	LINE				
A	14	SERVICES OF OTHER DEPARTMENTS			
		J 66 GARAGEMEN:			
		Services of 6 Garagemen (Per Week): 6 on regular 5-day schedule @ 15.32, 6x76.60		459.60	
		Premium pay (1 man per shift): 6 evenings @ 1.53, 1 evening (Sunday) @ 9.96		19.14	
		1 Sunday, day shift @ 7.66		7.66	
				486.40	
		52.14 weeks @ 486.40			25,360.90
		Holiday Pay - Double time for 8 holidays: 1 man, day shift, 8x15.32 1 man, evening, 8x16.85		257.36	
		Emergency Overtime- Estimated 20 Shifts on account of sickness, etc., @ 22.98		459.60	716.96
					26,077.86
B	25	TRAVEL EXPENSE FUND REIMBURSEMENT			
		The amount requested is required to restore Travel Expense Fund to the authorized amount of $5000.00 as provided by Bill No. 2881, Ordinance No. 2853. The money in the fund is used for the purpose of returning defendants from points outside of San Francisco			
		Balance forwarded from prior year		931.00	
		Budget allowance 1953-54		2,000.00	
				2,931.00	
		Expenditures 1953-54, 1st 6 mos.	661.00		
		" " Last 6 mos.(Est.)	1,000.00	1,661.00	
		Estimated balance, June 30, 1954		1,270.00	
		Budget request for 1954-55		3,730.00	
		Amount authorized per Ord. #2853		5,000.00	

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Activity or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number 15 of 25 Sheets
Index Number: 9

Line	Actual Expenditures	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Estimated Last 6 Months	Estimated for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount
		Salary Ord. Sec. No. 11.2													
1										PERSONAL SERVICES					
2										CENTRAL STATION ----A					
3	7,020	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
4	16,649	47	3	522	18,792	10,174	9,396	19,570	Q 60	Lieutenant	3	522	18,792		
5	77,695	45	15	473	85,140	42,570	42,570	85,140	Q 50	Sergeant	15	473	85,140		
6	494,859	42	112	417	560,448	284,951	290,232	575,183	Q 2	Policeman	118	417	590,472	6	30,024
7	17,520	42	1	402	4,972	4,422	4,824	9,246	Q 2	Policeman				- 1	- 4,972
8	683	42		382		764	2,292	3,056	Q 2	Policeman	1	382	4,820	1	4,820
9		42	1	367	4,404					Policeman				- 1	- 4,404
10															
11	614,416		133		601,560	346,787	353,220	700,007		TOTAL	138		707,036	5	25,468
12															
13										SOUTHERN STATION----B					
14	7,020	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
15	16,891	47	3	522	18,792	9,396	9,396	18,792	Q 60	Lieutenant	3	522	18,792		
16	85,056	45	17	473	96,492	45,172	45,408	90,580	Q 50	Sergeant	16	473	90,816	- 1	- 5,676
17	357,941	42	88	417	440,352	205,377	215,172	420,549	Q 2	Policeman	86	417	430,344	- 2	-10,008
18	24,955	42	5	402	24,849	5,963	2,412	8,375	Q 2	Policeman	2	402	9,651	- 3	-14,908
19	3,228	42		382		5,891	6,076	11,967	Q 2	Policeman	2	382	9,564	2	9,564
20		42	2	367	8,808	2,447	2,202	4,649	Q 2	Policeman	1	367	4,575	- 1	- 4,233
21															
22	495,131		116		571,105	277,352	285,372	562,724		TOTAL	111		571,754	- 5	-25,351
23															
24										POTRERO STATION---C					
25	7,020	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
26	16,884	47	3	522	18,792	9,396	9,396	18,792	Q 60	Lieutenant	3	522	18,792		
27	66,300	45	13	473	73,788	36,658	42,570	79,228	Q 50	Sergeant	15	473	85,140	2	11,352
28	137,113	42	39	417	195,156	115,786	120,344	236,130	Q 2	Policeman	48	417	240,192	9	45,036
29	103,954	42	26	402	129,144	13,357		13,357	Q 2	Policeman	5	402	24,307	- 21	-104,837
30	21,841	42	6	382	27,789	11,460	11,745	23,205	Q 2	Policeman	8	382	36,795	2	9,006
31	24,244	42	5	367	22,527	27,708	41,838	69,546	Q 2	Policeman	11	367	50,210	6	27,683
32															
33	377,336		93		475,008	218,271	229,799	448,070		TOTAL	91		463,248	- 2	-11,760
34															
35															

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Police Bureau or Division: Police Stations & Bureaus Function Number: 409 Unit Number: 16 25 9

Actual Expenditures	Budget Item No. (Salary Ord. Sec. No. 11.2)	Number of Employees	Rate	Amount (Dollars Only)	First Four Months	Probable Last Eight Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount	Increase or Decrease Number	Increase or Decrease Amount
									PERSONAL SERVICES					
									MISSION STATION---D					
7,020	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
16,884	47	3	522	18,792	9,902	9,396	19,298	Q 60	Lieutenant	3	522	18,792		
87,478	45	17	473	96,492	48,010	45,408	93,418	Q 50	Sergeant	16	473	90,816	- 1	- 5,676
367,898	42	87	417	435,348	220,592	222,729	443,321	Q 2	Policeman	89	417	445,356	2	10,008
33,843	42	7	402	34,827	2,278		2,278	Q 2	Policeman	1	402	4,862	- 6	-29,965
1,533	42	1	382	4,634	2,292	2,342	4,634	Q 2	Policeman	1	382	4,599		- 35
3,072	42	2	367	8,808	4,037	8,808	12,845	Q 2	Policeman	3	367	13,725	1	4,917
517,728		118		606,713	291,017	292,589	583,606		TOTAL	114		585,962	- 4	-20,751
									NORTHERN STATION---E					
7,020	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
17,123	47	3	522	18,792	9,396	9,396	18,792	Q 60	Lieutenant	3	522	18,792		
94,855	45	19	473	107,844	52,503	53,922	106,425	Q 50	Sergeant	19	473	107,844		
497,223	42	121	417	605,484	295,612	300,240	595,852	Q 2	Policeman	122	417	610,488	1	5,004
54,074	42	9	402	44,858	8,040	4,804	12,844	Q 2	Policeman	2	402	9,724	- 7	-35,134
5,184	42		382		9,369	11,460	20,829	Q 2	Policeman	3	382	14,427	3	14,427
650	42		367		555		555	Q 2	Policeman					
676,109		153		784,790	379,381	385,748	763,129		TOTAL	150		769,087	- 3	-15,703
									G.G.PARK STATION---F					
6,467	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
22,740	47	4	522	25,056	10,440	9,396	19,836	Q 60	Lieutenant	3	522	18,792	- 1	- 6,264
72,412	45	14	473	79,464	39,496	42,570	82,066	Q 50	Sergeant	15	473	85,140	1	5,676
165,582	42	45	417	225,180	132,702	145,116	277,818	Q 2	Policeman	62	417	310,248	17	85,068
83,703	42	22	402	108,896	23,828	12,493	36,321	Q 2	Policeman	3	402	14,754	- 19	-94,142
32,194	42	5	382	23,170	7,701	4,834	12,535	Q 2	Policeman	11	382	50,595	6	27,425
22,187	42	3	367	13,719	31,195	44,040	75,235	Q 2	Policeman	9	367	41,145	6	27,426
405,085		94		483,297	249,268	262,355	511,623		TOTAL	104		528,454	10	45,157

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Police — Police Stations & Bureaus — 409 — 17 - 25 — 9.

									PERSONAL SERVICES					
									RICHMOND STATION--G					
6,743	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
16,884	47	3	522	18,792	9,914	9,396	19,310	Q 60	Lieutenant	3	522	18,792		
69,103	45	14	473	79,464	42,634	39,732	82,366	Q 50	Sergeant	14	473	79,464		
175,807	42	49	417	245,196	135,770	140,113	275,883	Q 2	Policeman	60	417	300,240	11	55,044
86,507	42	21	402	105,921	19,292	9,847	29,139	Q 2	Policeman	1	402	4,862	-20	-99,059
28,194	42	2	382	9,240	9,365	11,552	20,917	Q 2	Policeman	14	382	65,218	12	55,978
17,154	42	4	367	18,206	28,723	37,434	66,157	Q 2	Policeman	7	367	31,995	3	13,709
400,192		94		482,691	246,604	251,954	498,558		TOTAL	100		508,383	6	25,692
									INGLESIDE STATION-H					
7,020	49	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
16,650	47	3	522	18,792	10,449	9,529	19,978	Q 60	Lieutenant	3	522	18,792		
76,501	45	15	473	85,140	42,806	42,570	85,376	Q 50	Sergeant	15	473	85,140		
216,521	42	60	417	300,240	159,306	165,154	324,460	Q 2	Policeman	66	417	330,264	6	30,024
94,908	42	14	402	69,591	12,060		12,060	Q 2	Policeman	1	402	4,864	-13	-64,727
10,177	42		382		3,251	4,584	7,835	Q 2	Policeman	8	382	37,005	8	37,005
9,478	42	3	367	13,719	22,387	33,030	55,417	Q 2	Policeman	8	367	36,598	5	22,879
431,255		96		495,294	254,156	258,618	512,774		TOTAL	100		520,475	6	25,181
									TARAVAL STATION---I					
7,020	42	1	651	7,812	3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
17,121	47	3	522	18,792	9,396	9,396	18,792	Q 60	Lieutenant	3	522	18,792		
63,964	45	13	473	73,788	36,816	36,894	73,710	Q 50	Sergeant	13	473	73,788		
156,392	42	40	417	200,160	119,024	127,603	246,626	Q 2	Policeman	56	417	280,224	16	80,064
80,650	42	25	402	123,648	16,847	12,673	29,520	Q 2	Policeman	4	402	19,446	-21	-104,202
37,198	42	6	382	27,804	17,392	16,344	33,736	Q 2	Policeman	14	382	65,058	8	37,248
32,405	42	4	367	18,291	30,828	41,838	72,666	Q 2	Policeman	8	367	36,570	4	18,279
334,750		92		470,295	233,609	248,653	482,262		TOTAL	99		501,684	7	31,889

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Function or Division: Police Stations & Bureaus
Number: 409 18 25 9

Line No.	Actual Expenditures 1952-1953	Budget: Salary Ord. Sec. No. 11.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Item Number	Class Title or Description	Number of Employees	Rate	Amount	Increase or Decrease: Number	Amount
1														PERSONAL SERVICES					
2														TRAFFIC BUREAU					
3	10,188	29.1	1	944	11,328					5,578	5,664	11,242		Director of Traffic	1	944	11,328		
4	7,548	30	1	699	8,388					4,194	4,194	8,388		Captain of Traffic	1	699	8,388		
5		49	1	651	7,812						3,906	3,906	Q 80	Captain	1	651	7,812		
6	16,884	47	4	522	25,056					9,005	9,396	18,401	Q 60	Lieutenant	3	522	18,792	1	-6,264
7	5,232	32	1	485	5,820					2,910	2,910	5,820		Inspector of Junior Traffic	1	485	5,820		
8	103,282	45	20	473	113,520					53,448	56,760	110,208	Q 50	Sergeant	20	473	113,520		
9	680,698	42	161	417	805,644					421,578	445,356	866,934	Q 2	Policeman	187	417	935,748	26	130,104
10	59,854	42	10	402	49,854					15,829	2,462	18,291	Q 2	Policeman	4	402	19,446	6	-30,408
11	6,441	42	2	382	9,268					14,529	16,094	30,625	Q 2	Policeman	5	382	23,836	3	14,568
12	23,375	42	33	367	146,194	Ord. 8294	35	367	89,915	14,179	101,292	115,471	Q 2	Policeman	36	367	162,215	3	16,109
13	360	47.1	(2)	15	360					180	180	360	Q 60	Lieutenant-Prem. 2 Wheel M/C	(2)	15	360		
14	1,069	46	(7)	15	1,260					540	630	1,170	Q 50	Sergeant-Prem. 2 Wheel M/C	(7)	15	1,260		
15	10,837	43	(84)	15	15,120					5,485	7,560	13,045	Q 2	Policeman-Prem. 2 Wheel M/C	(84)	15	15,120		
16	4,856	11	1	320 390	5,148					2,549	2,574	5,123	B412	Senior Clerk-Stenographer	1	320 390	5,148		
17																			
18														ACCIDENT PREVENTION BUREAU					
19	5,628	47	1	522	6,264					3,132	3,132	6,264	Q 60	Lieutenant	1	522	6,264		
20	41,185	45	8	473	45,408					24,832	25,542	50,374	Q 50	Sergeant	9	473	51,084	1	5,676
21	266,666	42	66	417	330,264					167,768	172,638	340,406	Q 2	Policeman	69	417	345,276	3	15,012
22	33,662	42	6	402	30,012					1,206		1,206	Q 2	Policeman	-			6	-30,012
23		42											Q 2	Policeman					
24	7,310	14	2	260	7,680					3,840	3,840	7,680	B512	General Clerk - Typist	2	260 320	7,680		
25																			
26														BAEHANT BUREAU......CITY HALL					
27	26,865	42	6	417	30,024					17,514	17,514	35,028	Q 2	Policeman	7	417	35,028	1	5,004
28																			
29																			
30	1,311,940		324		1,654,414		35		89,915	768,256	881,644	1,610,940		TOTAL TRAFFIC	348		1,774,292	34	119,789
31																			
32																			
33																			
34																			
35																			

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Section or Division: Police Stations & Bureaus
Appropriation Number: 409
Sheet Number 19 of 25 Sheets
Index Number: 9

Actual Expenditures	Budget Item No.	Number of Employees	Rate	Amount	Supplemental Ordinance	Number	Actual 6 Months	Estimated 6 Months	Estimated for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount	Increase (+) Decrease (-) Number	Amount
											PERSONAL SERVICES					
											BUREAU OF INSPECTORS					
10,188	14.2	1	944	11,328			5,664	5,664	11,328		Chief of Inspectors	1	944	11,328		
7,548	14.5	1	699	8,388			4,194	4,194	8,388		Captain of Inspectors	1	699	8,388		
50,643	26	8	522	50,112			22,446	25,056	47,502	Q 60	Lieutenant	8	522	50,112		
549,252	21	105	485	611,100			296,626	305,550	602,176		Inspector	105	485	611,100		
18,905	29	3	473	17,028	Ord. 7755	- 1	12,771	8,514	21,285	Q 50	Sergeant-Asst. Inspector	3*	473	17,028		
14,129	25.1	4	473	22,704	"	1	9,933	14,190	24,123	Q 50	Sergeant	5	473	28,380	1	5,676
90,075	22	20	417	100,080	Ord. 7755	1	48,720	52,542	101,262	Q 2	Policeman-Asst. Inspectors	20*	417	100,080		
129,987	23	34	417	170,136	"	- 1	76,513	90,072	166,585	Q 2	Policeman	38*	417	190,152		20,016
24,175	23	5	402	24,833			3,819	2,463	6,282	Q 2	Policeman				- 5	-24,833
4,000	23		382							Q 2	Policeman	1*	382	4,703	1	4,703
1,937	23		367				2,569	2,202	4,771	Q 2	Policeman					
7,020	28	1	651	7,812			3,906	3,906	7,812	Q 63	Criminologist	1	651	7,812		
32,165	28.1	8	265 320	36,102			17,600	18,051	35,651	Q 65	Fingerprint Technician	8	265 320	36,468		366
29,413	18.2	9	260 320	36,118			17,768	18,059	35,827	B408	General Clerk-Stenographer	9	260 320	36,430		312
22,658	19	6	260 320	25,512			12,608	12,756	25,364	B512	General Clerk-Typist	6	260 320	25,668		156
											Assistant Criminologist	1	510	6,120	1	6,120
972,095		205		1,121,253		- 0-	535,137	563,219	1,098,356		TOTAL	207		1,133,769	2	12,516
											JUVENILE BUREAU					
7,020	49	1	651	7,812			3,906	3,906	7,812	Q 80	Captain	1	651	7,812		
8,612	45	2	473	11,352			5,676	5,676	11,352	Q 50	Sergeant	2	473	11,352		
28,765	43.1	7	417	35,028			16,072	17,514	33,586	Q 20	Woman Protective Officer	7	417	35,028		
	43.1		402							Q 20	Woman Protective Officer	2	402	9,828	2	9,828
4,231	43.1	2	382	9,408			4,584	4,824	9,408	Q 20	Woman Protective Officer				- 2	- 9,408
3,900	43.1		367							Q 20	Woman Protective Officer					
68,515	42	15	417	75,060			41,705	45,036	86,741	Q 2	Policeman	18	417	90,072	3	15,012
3,415	42	1	402	5,002			201		201	Q 2	Policeman				- 1	- 5,002
125	42									Q 2	Policeman					
124,613		28		143,662			72,144	76,956	149,100		TOTAL	30		154,092	2	10,430

* Salary Ordinance Amendment requested 12-15-53 as follows:
Sec 11.1, Item 22 from 21 to 20
" " 23 " 34 to 38
" " 23 " 0 to 1
Sec 11.2, " 65 " 189 to 188

CONTROLLER'S FORM No. 6153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police　Bureau or Division: Police Stations & Bureaus　409　20　25　9

Line	Actual Expenditures (Dollars Only)	Budget Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Number	Amount
1														PERSONAL SERVICES					
2														VACANCY DETAIL					
3	5,628	47	1	522	6,264					5,220	6,264	11,484	Q 60	Lieutenant	2	522	12,528	1	6,264
4	2,337	45								1,655		1,655	Q 50	Sergeant					
5	68,247	42	18	417	90,072					40,658	40,032	80,690	Q 2	Policeman	16	417	80,064	- 2	-10,008
6	10,254	42											Q 2	Policeman					
7																			
8	86,466		19		96,336					47,533	46,296	93,829		TOTAL	18		92,592	- 1	- 3,744
9																			
10																			
11																			
12														HEADQUARTERS CO.					
13														POLICE COMMISSION					
14	3,600	1	3	100	3,600					1,800	1,800	3,600		Commissioner	3	100	3,600		
15	5,100	18	1	473	5,676					2,602	2,838	5,440		Secty.to Police Comm.(Sgt.)	1	473	5,676		
16		45								2,129	2,838	4,967	Q 50	Sergeant	1	473	5,676	1	5,676
17	4,500	47	1	417	5,004					625		625	Q 2	Policeman				- 1	- 5,004
18																			
19	13,200		5		14,280					7,156	7,476	14,632		TOTAL	5		14,952	0	672
20																			
21														CHIEF'S OFFICE					
22	12,108	2	1	1122	13,464					6,732	6,732	13,464		Chief of Police	1	1122	13,464		
23	8,268	29	1	766	9,192					4,596	4,596	9,192		Supervising Captain	1	766	9,192		
24	8,268	7	1	766	9,192					4,596	4,596	9,192		Department Secretary	1	766	9,192		
25		49	1	651	7,812					2,604	3,906	6,510	Q 80	Captain	1	651	7,812		
26	15,300	45	2	473	11,352					8,514	8,514	17,028	Q 50	Sergeant	3	473	17,028	1	5,676
27	21,000	42	4	417	20,016					10,008	10,008	20,016	Q 2	Policeman	4	417	20,016		
28	4,860	11	1	320 390	5,148					2,554	2,574	5,128	B 12	Senior Clerk - Stenographer	1	320 390	5,148		
29																			
30	69,804		11		76,176					39,604	40,926	80,530		TOTAL	12		81,852	1	5,676
31																			
32																			
33																			
34																			
35																			

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Police — Police Stations & Bureaus — 409 — Sheet Number 21 of 25 Sheets — Index Number 9

									PERSONAL SERVICES--HDQTRS CO.					
									DEPUTY CHIEF'S OFFICE					
10,198	3	1	944	11,328	5,664	5,664	11,328		Deputy Chief of Police	1	944	11,328		
6,566	47	1	522	6,264	3,132	3,132	6,264	Q 60	Lieutenant	1	522	6,264		
3,510	10	1	260 320	3,840	1,920	1,920	3,840	1408	General Clerk-Stenographer	1	260 320	3,840		
20,264		3		21,432	10,716	10,716	21,432		TOTAL	3		21,432		
									PROPERTY CLERK'S OFFICE					
1,407	4	1	473	5,676	2,838	2,838	5,676		Property Clerk (Sgt.)	1	473	5,676		
5,094	45	1	473	5,676	2,838	2,838	5,676	Q 50	Sergeant	1	473	5,676		
25,659	42	6	417	30,024	10,008	10,008	20,016	Q 2	Policeman	4	417	20,016	- 2	-10,008
32,240		8		41,376	15,684	15,684	31,368		TOTAL	6		31,368	- 2	-10,008
									BUREAU OF PERMITS					
	47				2,599	3,132	5,727	Q 60	Lieutenant	1	522	6,264	1	6,264
5,120	45	1	473	5,676	473		473	Q 50	Sergeant				- 1	- 5,676
17,250	42	4	417	20,016	6,464	7,506	13,970	Q 2	Policeman	3	417	15,012	- 1	- 5,004
22,350		5		25,692	9,532	10,638	20,170		TOTAL	4		21,276	- 1	- 4,416
									VEHICLE INSPECTION BUREAU					
5,100	45	1	473	5,676	2,838	2,838	5,676	Q 50	Sergeant	1	473	5,676		
10,315	42	2	417	10,008	5,004	5,004	10,008	Q 2	Policeman	2	417	10,008		
367	42							Q 2	Policeman					
15,782		3		15,684	7,842	7,842	15,684		TOTAL	3		15,684		

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police

Police Stations & Bureaus

409

25

9

BUDGET — Salary Ord. Sec. No. 11.2

SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS

Line	Actual Expenditures	Item No.	Number of Employees	Rate	Amount	Actual	Probable	Probable for year	Code	Class Title or Description	Number	Rate	Amount		
1										PERSONAL SERVICES- HDQTRS CO.					
2										GENERAL OFFICE					
3	4,500	42	1	417	5,004	2,502	2,502	5,004	Q 2	Policeman	1	417	5,004		
4	1,380	42							Q 2	Policeman					
5	6,199	10	1	260 320	3,840	1,920	1,920	3,840	B408	General Clerk - Stenographer	1	260 320	3,840		
6	13,568	14	4	260 320	14,410	7,080	7,205	14,285	B512	General Clerk - Typist	4	260 320	14,910	500	
7															
8	26,247		6		23,254	11,502	11,627	23,129		TOTAL	6		23,754	500	
9															
10										ACCOUNTING					
11	4,466	6	1	300 360	4,752	2,358	2,376	4,734	B 4	Bookkeeper	1	300 360	4,752		
12	5,250	6.1	1	365 425	5,610	2,773	2,805	5,578	B 6	Senior Bookkeeper	1	365 425	5,610		
13	6,750	14	2	260 320	8,064	4,014	4,032	8,046	B512	General Clerk - Typist	2	260 320	8,064		
14															
15	16,466		4		18,426	9,145	9,213	18,358		TOTAL	4		18,426		
16															
17										PERSONNEL BUREAU-POLICE ACADEMY					
18	7,152	16	1	663	7,956	3,978	3,978	7,956		Director of Personnel	1	663	7,956		
19	5,628	47	1	522	6,264	3,132	3,132	6,264	Q 60	Lieutenant	1	522	6,264		
20	5,100	45	2	473	11,352	2,128	2,838	4,966	Q 50	Sergeant	1	473	5,676	-1	-5,676
21	21,145	42	6	417	30,024	14,769	10,008	24,777	Q 2	Policeman	4	417	20,016	-2	-10,008
22	6,071	42	1	402	4,952	2,412		2,412	Q 2	Policeman				-1	-4,952
23	1,348	42		367					Q 2	Policeman					
24	4,500	5	1	417	5,004	2,502	2,502	5,004		Police Surgeon	1	417	5,004		
25	3,869	14	1	260 320	4,224	2,112	2,112	4,224	B512	General Clerk - Typist	1	260 320	4,224		
26															
27										POLICE TRAINEES					
28	22,114					57,604		57,604	Q 2	Policeman					
29															
30	77,527		13		69,776	88,637	24,570	113,207		TOTAL	9		49,140	-4	-20,636

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Police — Police Stations & Bureaus — 409 — 23 — 25 — 9

11.2

1										PERSONAL SERVICES--HDQTRS CO.					
2										BUREAU OF SPECIAL SERVICES					
3		17	1	522						Director of Special Services	1	522	6,264		6,264
4	7,020	49	1	651	7,812	3,403	3,906	7,309	Q 80	Captain	1	651	7,812		
5	5,203	47	1	522	6,264	3,132	3,132	6,264	Q 60	Lieutenant	1	522	6,264		
6	10,790	45	2	473	11,352	5,913	5,676	11,589	Q 50	Sergeant	2	473	11,352		
7	62,796	42	13	417	65,052	28,564	25,020	53,584	Q 2	Policeman	10	417	50,040	- 3	-15,012
8		42		367		734	2,202	2,936	Q 2	Policeman	1	367	4,542	1	4,542
10	85,219		18		90,400	41,746	39,936	81,682		TOTAL	16		86,279	- 2	- 4,201
12										BUREAU OF CRIMINAL INFORMATION					
13	7,152	15	1	663	7,956	3,978	3,978	7,956		Director of Criminal Information	1	663	7,956		
14										COMMUNICATIONS					
15	20,400	45	4	473	22,704	9,223	8,514	17,737	Q 50	Sergeant	3	473	17,028	- 1	- 5,676
16	79,766	42	18	417	90,072	47,747	50,040	97,787	Q 2	Policeman	20	417	100,080	2	10,008
17	1,092	42							Q 2	Policeman					
18	40,340	33	10	255 305	45,505	21,847	22,752	44,599	N454	Telephone Operator	10	255 305	45,750		245
20										RING-IN BUREAU					
21	16,322	33	4	255 305	18,150	8,490	9,075	17,565	N454	Telephone Operator	4	255 305	18,263		113
23										CRIMINAL RECORDS & STATISTICS					
24	13,652	45	3	473	17,028	3,548	2,838	6,386	Q 50	Sergeant	1	473	5,676	- 2	- 11,352
25	22,500	42	5	417	25,020	14,386	15,012	29,398	Q 2	Policeman	6	417	30,024	1	5,004
26	16,748	8	5	285 335	19,620	9,750	9,810	19,560	B310	Tabulating Machine Operator IBM	5	285 335	19,920		300
27	3,600	10	1	260 320	3,840	1,920	1,920	3,840	B408	General Clerk - Stenographer	1	260 320	3,840		
28	10,021	14	3	260 320	11,220	5,580	5,610	11,190	B512	General Clerk - Typist	3	260 320	11,370		150
30	230,581		54		261,115	126,459	129,549	256,008		TOTAL	54		259,907	- 0 -	- 1,208

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Police
Police Stations' Bureau
409

BUDGET — Salary Ord. Sec. No. 11.2

1																			
2														PERSONAL SERVICES....MONTHLY					
														DETENTION WARD-WOMENS SECTION					
3	16,592	35	4	300 350	17,500					7,140	8,750	16,190	D 52	Jail Matron	4	301 350	17,266		- 234
4	4,500	36	1	355 395	4,740					2,370	2,370	4,740	D 54	Head Jail Matron	1	355 395	4,740		
5	6,650	32	2	220 250	7,200					3,526	3,600	7,126	I 2	Kitchen Helper	2	220 250	7,200		
6	3,246	39	1	210 255	3,642					1,803	1,821	3,624	I 204	Porter	1	210 [illegible]	3,672		30
7																			
8	30,988		8		33,082					15,139	16,542	31,680		TOTAL	8		32,878		- 204
9																			
10														CITY PRISON					
11	5,628	47	1	522	6,264					3,132	3,132	6,264	2 40	Lieutenant	1	522	6,264		
12	25,500	45	5	473	28,380					13,955	14,190	28,145	2 50	Sergeant	5	473	28,380		
13	87,345	42	20	417	100,080					47,321	45,119	92,440	C 2	Policeman	18	417	90,072	- 2	- 10,008
14	6,892	42	2	402	9,909					402		402	C 2	Policeman	1	402	4,827	- 1	- 5,082
15	2,210	42	1	382	4,588					5,345	6,880	12,225	C 2	Policeman	3	382	14,165	2	9,577
16	7,304	42	1	367	4,546					2,447	2,202	4,649	C 2	Policeman				- 1	- 4,546
17	11,748	35	3	300 350	13,125	Ord. 8150	1	300 350	3,073	8,705	8,760	17,465	D 52	Jail Matron	4	300 350	17,500	1	4,375
18		35.1				"	1	300 350	1,229	395	672	1,067	D 52	Jail Matron (Part Time)	1	300 350	1,656	1	1,656
19																			
20	146,624		33		166,892		2		4,302	81,700	80,355	162,055		TOTAL	33		162,862		- 4,030
21																			
22														POLICE GARAGE					
23	6,256	31	1	425 485	6,984					3,456	3,432	6,888	2 25	Inspector of Motor Vehicles	1	485	6,984		
24	70,294	44	15	417	75,060					33,986	37,530	71,516	2 30	Police Patrol Driver	13	417	65,052	- 2	- 10,008
25	9,000	42	2	417	10,008					3,336	2,502	5,838	C 2	Policeman	1	417	5,004	- 1	- 5,004
26																			
27	85,550		18		92,052					40,752	43,524	84,276		TOTAL	15		77,040	- 3	- 15,012
28																			
29														POLICE PISTOL RANGE					
30	6,221	31.1	1	425 485	6,984					3,399	3,402	6,801	3 28	Range Master	1	582	6,984		
31	5,950	45	1	473	5,676					4,730	2,838	7,568	2 50	Sergeant	1	473	5,676		
32	44,485	42	10	417	50,040					24,603	25,020	49,623	C 2	Policeman	10	417	50,040		
33	367	42		402									C 2	Policeman					
34																			
35	57,023		12		62,700					32,732	31,359	64,092		TOTAL	12		62,700		

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Police — Police Stations & Bureaus — 409 — 25 of 25 — 9

1										UNASSIGNED PERSONNEL					
2									Q 2	Policeman	2*	367	8,808	2	8,808
3									Q 50	Sergeants	20	473	113,520	20	113,520
4									1512	General Clerk - Typist	10	260 320	32,400	10	32,400
5															
6										TOTAL	32		154,728	32	154,728
7															
8															
9															
10				Trf.to 309.110.1	-72,995										
11				Trf.to Comp.Reserve	- 2,053										
12															
13															
14	7,736,961	1766	9,104,845	37	19,164	4,457,901	4,614,970	9,072,071		GRAND TOTAL - PERMANENT SALARIES	1834		9,425,047	68	320,204

* Reclassification from Q 30 Patrol Wagon Driver per Suppl. Appro. Request 12/21/53.

INDEX NO. 10 FIRE DEPARTMENT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries-Uniform Force	3,210,361	3,387,170	3,609,307	4,435,337	5,376,897	5,944,752	6,228,019	6,300,750	6,798,091	7,442,670
Number of Employments	(1268)	(1251)	(1252)	(1279)	(1515)	(1560)	(1600)	(1642)	(1730)	(1,661)
Permanent Salaries-Fireboats	171,319	156,587	181,971	222,507	268,956	292,743	292,651	291,651	273,540	290,768
Number of Employments	(60)	(60)	(60)	(60)	(72)	(72)	(72)	(72)	(51)	(66)
Permanent Salaries - Non-uniformed	105,429	116,154	115,048	143,143	146,226	166,729	169,579	171,040	197,345	202,686
Number of Employments	(40)	(40)	(40)	(41)	(45)	(44)	(44)	(45)	(48)	(43)
Allowance for Overtime - Uniformed Force	-	270,223	151,751	-	-	-	-	-	110,049	341,707
Allowance for Overtime - Non-uniformed	61	717	2,222	2,407	130	2,075	43	1,209	531	[illegible]
Holidays - Uniformed Force	-	-	-	-	-	-	-	-	206,338	231,736
Holidays - Non-uniformed	-	-	-	-	1,819	-	2,110	1,749	2,377	2,422
Sick Leave	-	-	-	-	-	-	2,507	2,161	2,574	1,507
Temporary Salaries	3,709	3,099	4,844	6,370	7,467	7,207	6,785	7,260	8,532	16,761
Military Leave	5,175	1,492	209	-	-	-	-	7,423	1,562	317
Wages	8,617	8,635	8,446	10,312	12,014	13,537	13,744	11,699	14,250	16,560
Number of Employments	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Fees and Special Compensation	-	31	-	-	-	-	-	-	-	-
Retroactive Wages	-	-	-	-	-	-	428	-	722	850
Maint. & Repair of Auto Equipment	158,530	143,778	150,585	170,335	198,243	212,939	[illegible]	154,715	157,483	[illegible]
Maint. & Repair of Equipment & Firehouses	-	-	-	-	-	11,221	-	37,044	44,550	[illegible]
Maintenance & Repair of Fireboats	-	-	-	-	-	-	-	9,157	7,673	[illegible]
Maint. & Repair H. P. System & Watersupply	-	-	-	-	-	3,101	-	11,590	10,433	13,194
Light, Heat & Power	59,349	62,940	60,672	54,497	54,155	55,518	59,839	61,651	70,072	71,495
Other Contractual Services	12,511	19,863	24,506	41,858	22,126	28,458	39,673	77,161	31,744	27,975
Maintenance and Repair-Firehouses	-	-	-	-	-	-	10,923	-	5,331	15,956
Fuels & Lubricants	13,653	26,368	14,577	29,721	42,824	47,262	44,112	40,756	[illegible]	40,650
Stationery & Office Supplies	2,899	1,438	2,035	2,161	2,915	4,723	2,711	3,272	3,757	5,656
Other Materials & Supplies	23,151	16,870	21,306	11,937	13,076	13,518	12,911	13,575	14,447	[illegible]
Equipment	623	163,831	121,508	78,998	4,270	6,000	107,425	123,893	124,807	[illegible]
Fixed Charges	1,649	1,657	1,626	5,622	1,726	4,744	1,753	1,761	2,674	2,714
Services of Other Departments	37,232	154	55,116	50,173	8,844	-	273	-	-	-
Buildings, Structures & Improvements	1,026	110,000	-	2,165	517	96,232	[illegible]	19,711	[illegible]	[illegible]
Totals	3,815,344	4,520,293	4,502,762	5,257,735	[illegible]	[illegible]	[illegible]	7,355,370	[illegible]	[illegible]

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division Appropriation Number 410 Sheet Number 1 of 43 Sheets Index Number 10

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Item Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Proposal with 1953-1954 Budget (+) Increase (−) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1													RECAPITULATION																1
2	6598,897		1,048		8633,046	15		-194,772	4050,963	4345,768	8396,731	110.01	Permanent Salaries - Uniformed Force	1,701		8877,442	53	244,396				1,688		8,815,069					2
3	290,768		66		269,802				177,529	89,934	267,463	110.02	Permanent Salaries - Fire Boats				-66	-269,802				0		0					3
4	202,686		49		229,400			-2,644	111,991	114,699	226,690	110.03	Permanent Salaries - Miscell.	49		230,292		892				49		236,669					4
5	341,707							233,096	213,245		213,245	110.11	Allow. for Overtime - Uniformed Force			129,069		129,069						0					5
6	56,125		13		68,760				34,380	34,380	68,760	110.64	Permanent Salaries - Airport	13		68,760						12		62,940					6
7			2		15,912				7,956	7,956	15,912	110.78	Permanent Salaries - Disaster Corps	2		15,912						2		15,912					7
8	29,590											110.91	Disability Compensation											0					8
9	750,058											110.99	Salary Increases - Uniformed Force											0					9
10	499				200			500	239	400	639	111.03	Allow. for Overtime-Miscell.			700		500						700					10
11												111.64	Allow. for Overtime-Airport			1,131		1,131						0					11
12	208,655				195,000				144,774	105,726	250,500	112.01	Holiday Overtime - Uniformed Force			258,140		63,140						258,140					12
13	2,422				2,600				1,548	1,200	2,748	112.03	Holiday Overtime - Miscell.			2,800		200						2,600					13
14	2,935											112.64	Holiday Overtime - Airport			2,260		2,260						0					14
15	20,156											112.99	Holiday Overtime Salary Increases-Unif.Force											0					15
16	991				1,125			1,000	1,685	440	2,125	115.02	Sick Leaves - Fire Boats					-1,125						0					16
17	516				500			1,400	1,096	804	1,900	115.03	Sick Leaves - Miscell.			2,000		1,500						1,000					17
18	6,840				7,000			1,480	8,480		8,480	120.02	Vacation Relief - Fire Boats					-7,000						0					18
19	2,316				2,600			394	2,379		2,379	120.03	Vacation Relief - Miscell.			3,987		1,387						3,987					19
20	7,105											120.78	Temporary Salaries - Disaster Corps											0					20
21	317											130.01	Military Leaves											0					21
22	10,560		4		17,679				8,914	8,765	17,679	130.00	Wages	4		17,748		69				4		17,748					22
23	850											176.01	Retroactive Wages																23
24	8547,903		1,782		9443,624	15		40,662	4765,179	4710,072	9475,251		TOTAL PERSONAL SERVICES	1,769		9610,241	-13	166,617				1,755		9,414,765					24
25	307,743				314,136				162,521	166,214	328,735	200.	Contractual Services			334,217		20,081						319,942					25
26	6,730											200.01	Drydocking Fire Boats											0					26
27	1,366				1,300				626	674	1,300	200.64	Local Fares - Airport			1,300								1,300					27
28	343				360				162	198	360	203.00	Allow. for Employee's Car			360								360					28
29	13,836											213.00	Maint. & Repair-Fire Houses											0					29
30	62,073				54,512			6,000	32,871	30,522	63,393	300.	Materials and Supplies			54,200		-312						50,917					30
31	68,815				89,512			-10,990	52,202	26,130	78,332	400.	Equipment			243,543		154,031						204,680					31
32	2,214				2,304				600	1,704	2,304	800.	Fixed Charges			2,319		15						2,339					32
33																													33
34																													34
35	9011,023		1,782		9905,748	15		35,672	5014,161	4935,514	9949,675		SUB - TOTAL	1,769		10246,180	-13	340,432				1,755		9,994,303					35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14135

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE

Department Number 410 2 43 10

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental: Number of Employees	Supplemental: Amount (Dollars Only)	Actual 8 Months (Dollars Only)	Probable 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Increase or Decrease: Emp.	Increase or Decrease: Amount	Recommended: Number of Employees	Recommended: Amount
1	279,708				261,237	55,192	204,240	259,432	500	Buildings-Structures-Imp'ts						
2					20,000		20,000	20,000	600	Land						
3	9290,731	1,782	9905,748	15	218,309	5069,353	5159,944	10229,297		GRAND TOTAL	[illegible]	10246,200	-11	140,452	[illegible]	[illegible]
4																
5										TRANSFER TO PURCHASER						
6	225,328		220,311		666	117,647	114,679	232,326	200.	Contractual Services	[illegible]	[illegible]		[illegible]		[illegible]
7	48,658		43,358		8,000	26,035	25,098	51,133	300.	Materials and Supplies		39,550		-1,808		[illegible]
8	273,986		263,669		8,666	143,682	139,777	283,459		TOTAL TRANSFERS TO PURCHASER		272,767		[illegible]		[illegible]
9																
10										TRANSFER TO LIGHT-HEAT-POWER						
11	71,493		70,000			34,855	37,720	72,575	200.	Contractual Services		72,600		[illegible]		[illegible]
12																
13										TRANSFER TO ELECTRICITY						
14			1,500			1,129	1,046	2,175	200.	Contractual Services		9,015		7,515		[illegible]
15																
16										TRANSFER TO REAL ESTATE						
17	2,181		2,271			600	1,671	2,271	800.	Fixed Charges		[illegible]		[illegible]		[illegible]
18	347,660		337,440		8,666	180,266	180,214	360,480		TOTAL TRANSFERS		[illegible]		[illegible]		[illegible]
19	8943,071	1,782	9568,308	15	210,243	4889,087	4979,730	9868,817		NET BUDGET TOTAL	[illegible]	[illegible]	-11	[illegible]	[illegible]	[illegible]
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FILED BY:

FRANK P. KELLY, Chief of Department

ATTESTED BY:

[illegible]

GEO. W. McCARTHY, Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division ______ Appropriation Number 410 Sheet Number 3 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) or (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECEIPTS BY TRANSFER																1
2	60,310				70,060					35,006	35,054	70,060		From S. F. Airport Fund			73,451		3,391						64,240					2
3	7,105				15,912					7,956	7,956	15,912		From Disaster Corps			15,912								15,912					3
4	67,421				85,972					42,962	43,010	85,972		TOTAL			89,363		3,391						80,152					4
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1335

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division Appropriation Number 410 Sheet Number 4 of 43 Sheets Index Number 10

Line Number	1 Actual Expenditures 1952-1953 (Dollars Only)	2 Budget Salary Ord. Sec. No. Item No.	3 Number of Employees	4 Rate	5 Amount (Dollars Only)	6 Supplemental Appropriations or Modifications Date	7 Number of Employees	8 Rate	9 Amount (Dollars Only)	10 Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	11 Probable Last 6 Months (Dollars Only)	12 Probable for Year (Dollars Only)	13 Class Number or Code	14 Class Title or Description	15 Departmental Budget Estimate Number of Employees	16 Rate	17 Amount (Dollars Only)	18 Increase or Decrease Force	19 Amount	20 Recommended by Other Board, Commission or Department Number of Employees	21 Rate	22 Amount (Dollars Only)	23 (2) Budget as Recommended by the Mayor No. of Employees	24 Rate	25 Amount	26 (3) Budget as Adopted by Board of Supervisors No. of Employees	27 Rate	28 Amount	29 Reference Index	Line Number
1		SECTION 12.1 TO-310.110.11							-233,096				110.01	PERMANENT SALARIES-Uniformed Force																1
2	10,980	1	1	1,122	13,464					6,092	6,732	13,424		Chief of Department	1	1,122	13,464						1	1122	13,464					2
3	7,280	4	1	744	8,928					4,464	4,464	8,928		Secretary To Chief of Dept.	1	744	8,928						1	744	8,928					3
4	9,240	0	1	944	11,328					5,664	5,664	11,328		Deputy Chief	1	944	11,328						1	944	11,328					4
5	4746,065	8	1,217	367 417	6036,243	ORD. 8282 12-18	12	367 417	28,026	2828,598	3038,564	5867,162	H2	Fireman	1,229	367 417	6099,683	12	63,440				1,229	367 417	6,099,683				A	5
6						FR. 360.199.00							H2	Fireman (9 Months)	18	367	59,454	18	59,454				15	367	49,545				B	6
7	216,872	9	49	454	266,952					133,245	133,476	266,721	H10	Chief's Operator	49	454	266,952						49	454	266,952					7
8	8,880	10	2	454	10,896					5,448	5,448	10,896	H15	Engineer of Fire Engines	2	454	10,896						2	454	10,896					8
9	712,096	11	159	485	925,380	12-18	2	485	6,305	418,338	468,510	886,848	H20	Lieutenant	165	485	960,300	6	34,920				163	485	948,560				C	9
10													H20	Lieutenant (9 Months)	2	485	8,730	2	8,730				2	485	8,730				D	10
11	369,436	12	73	522	457,272	12-18	1	522	3,393	225,646	231,768	458,414	H30	Captain	74	522	463,536	1	6,264				74	522	463,536					11
12													H30	Captain (9 Months)	1	522	4,698	1	4,698				1	522	4,698				E	12
13	220,237	13	34	663	270,504					134,597	135,252	269,849	H40	Battalion Chief	34	663	270,504						34	663	270,504					13
14	8,100	14	1	716 816	9,792					4,737	4,746	9,533	H42	Chief, Division of Fire Prevention & Investigation	1	716 816	9,617		175				1	716 816	9,617					14
15	67,500	16	9	766	82,728					37,725	41,364	79,089	H50	Assistant Chief of Dept.	9	766	82,728						9	766	82,728					15
16	5,688	17	1	425 485	6,984					3,492	3,492	6,984	H152	Inspector of Fire Department Apparatus	1	425 485	6,984						1	425 485	6,984					16
17		SECTION 12.3																												17
18	141,375	29	43	367 417	212,199					89,791	106,100	195,891	H202	Fireman - Salvage Corps	48	367 417	233,952	5	21,753				45	367 417	220,740				G	18
19	37,856	30	8	485	46,560					23,280	23,280	46,560	H206	Lieutenant - Salvage Corps	11	485	54,020	3	17,460				10	485	58,200				H	19
20	20,312	31	4	522	25,056					12,528	12,528	25,056	H208	Captain - Salvage Corps	4	522	25,056						4	522	25,056					20
21		SECTION 12.4																												21
22	12,240	31.1	3	367 417	15,012					7,506	7,506	15,012	H2	Fireman - State Funds	3	367 417	15,012						3	367 417	15,012					22
23	4,740	31.2	1	485	5,820					2,910	2,910	5,820	H20	Lieutenant - State Funds	1	485	5,820						1	485	5,820					23
24		SECTION 12.7																												24
25		38	28	454	152,544					71,221	76,272	147,493	H4	Bur. of Fire Prev. Inspector - & Public Safety	31	454	168,888	3	16,344				28	454	152,544				I	25
26		39	3	505	18,180					6,060	9,090	15,150	H22	Lieutenant " "	3	505	18,180						3	505	18,180					26
27		40	2	542	13,008					5,873	6,504	12,377	H32	Captain " "	2	542	13,008						2	542	13,008					27
28		SECTION 12.8																												28
29		41	7	454	38,136					19,068	19,068	38,136	H6	Bur. of Fire Investigator - Investigation	8	454	43,584	1	5,448				7	454	38,136				J	29
30		42	1	505	6,060					3,030	3,030	6,060	H24	Lieutenant "	2	505	12,120	1	6,060				2	505	12,120				K	30
31	6598,897		1,648		8633,046		15		-194,772	4050,963	4345,768	8396,731		TOTAL	1,701		8877,442	53	244,396				1,688		8,815,069					31
32																														32
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EXPLANATION OF LINE #1 - COLUMN #9- -$233,096

7/23	TR 111	$ 36,611
8/3	TR 192	36,611
9/17	TR 439	38,682
10/20	TR 575	38,682
11/19	TR 717	41,107
12/22	TR 828	41,403
		$ 233,096

REFERENCE INDEX - Column #29- See EXPLANATION SHEET for details.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14335

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division

Appropriation Number 410 Sheet Number 3 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget: Salary Ord. Sec. No. Item No. 2	Budget: Number of Employees 3	Budget: Rate 4	Budget: Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 3 and 5 (+-) Decrease: Force 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29
1														RECEIPTS BY TRANSFER															
2	60,316				70,060					35,006	35,054	70,060		From S.F. Airport Fund			73,451		3,391						64,240				
3	7,105				15,912					7,956	7,956	15,912		From Disaster Corps			15,912								15,912				
4	67,421				85,972					42,962	43,010	85,972		TOTAL			89,363		3,391						80,152				
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CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Sheet Number 4 of 43 Sheets
Index Number 10

Line Number	Actual Expenditure 1952-1953 (Dollars Only) 1	Budget FY 1953-1954: Salary Ord. Sec. No. Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison with Budget Data (+) Increase (—) Decrease: Num. 18	Amount 19	Recommended by Commission: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1		SECTION 12.1 TG-310.110.11							-233,096				110.01	PERMANENT SALARIES-Uniformed Force																1
2	10,980	1	1	1,122	13,464					6,692	6,732	13,424		Chief of Department	1	1,122	13,464						1	1122	13,464					2
3	7,280	4	1	744	8,928					4,464	4,464	8,928		Secretary To Chief of Dept.	1	744	8,928						1	744	8,928					3
4	9,240	0	1	944	11,328					5,664	5,664	11,328		Deputy Chief	1	944	11,328						1	944	11,328					4
5	4746,065	8	1,217	367 417	6036,243	ORD. 8282 12-18	12	367 417	28,626	2828,598	3038,564	5867,162	H2	Fireman	1,229	367 417	6099,683	12	63,440				1,229	367 417	6,099,683				A	5
6						FR. 360.199.00							H2	Fireman (9 Months)	18	367	59,454	18	59,454				15	367	49,545				B	6
7	216,872	9	49	454	266,952					133,245	133,476	266,721	H10	Chief's Operator	49	454	266,952						49	454	266,952					7
8	8,860	10	2	454	10,896					5,448	5,448	10,896	H15	Engineer of Fire Engines	2	454	10,896						2	454	10,896					8
9	712,096	11	159	485	925,380	12-18	2	485	6,305	418,338	468,510	886,848	H20	Lieutenant	165	485	960,300	6	34,920				163	485	948,560				C	9
10													H20	Lieutenant (9 Months)	2	485	8,730	2	8,730				2	485	8,730				D	10
11	369,436	12	73	522	457,272	12-18	1	522	3,393	226,646	231,768	458,414	H30	Captain	74	522	463,536	1	6,264				74	522	463,536					11
12													H30	Captain (9 Months)	1	522	4,698	1	4,698				1	522	4,698				F	12
13	220,237	13	34	663	270,504					134,597	135,252	269,849	H40	Battalion Chief	34	663	270,504						34	663	270,504					13
14	8,100	14	1	716 816	9,792					4,787	4,746	9,533	H42	Chief, Division of Fire Prevention & Investigation	1	716 816	9,617		- 175				1	716 816	9,617					14
15	67,500	16	9	766	82,728					37,725	41,364	79,089	H50	Assistant Chief of Dept.	9	766	82,728						9	766	82,728					15
16	5,688	17	1	425 485	6,984					3,492	3,492	6,984	H152	Inspector of Fire Department Apparatus	1	425 485	6,984						1	425 485	6,984					16
17		SECTION 12.3																												17
18	141,375	29	43	367 417	212,199					89,791	106,100	195,891	H202	Fireman - Salvage Corps	48	367 417	233,952	5	21,753				45	367 417	220,740				G	18
19	37,856	30	8	485	46,560					23,280	23,280	46,560	H206	Lieutenant - Salvage Corps	11	485	64,020	3	17,460				10	485	58,200				H	19
20	20,312	31	4	522	25,056					12,528	12,528	25,056	H208	Captain - Salvage Corps	4	522	25,056						4	522	25,056					20
21		SECTION 12.4																												21
22	12,240	31.1	3	367 417	15,012					7,506	7,506	15,012	H2	Fireman - State Funds	3	367 417	15,012						3	367 417	15,012					22
23	4,740	31.2	1	485	5,820					2,910	2,910	5,820	H20	Lieutenant - State Funds	1	485	5,820						1	485	5,820					23
24		SECTION 12.7																												24
25		38	28	454	152,544					71,221	76,272	147,493	H4	Inspector - Bur. of Fire Prev. & Public Safety	31	454	168,888	3	16,344				28	454	152,544				I	25
26		39	3	505	18,180					6,060	9,090	15,150	H22	Lieutenant " "	3	505	18,180						3	505	18,180					26
27		40	2	542	13,008					5,873	6,504	12,377	H32	Captain " "	2	542	13,008						2	542	13,008					27
28		SECTION 12.8																												28
29		41	7	454	38,136					19,068	19,068	38,136	H6	Investigator - Bur. of Fire Investigation	8	454	43,584	1	5,448				7	454	38,136				J	29
30		42	1	505	6,060					3,030	3,030	6,060	H24	Lieutenant "	2	505	12,120	1	6,060				2	505	12,120				K	30
31	6598,897		1,648		8633,046		15		-194,772	4050,963	4245,768	8296,731		TOTAL	1,701		8877,442	53	244,396				1,688		8,815,069					31
32																														32
33																														33
34																														34
35																														35

EXPLANATION OF LINE #1 - COLUMN #9- -$233,096

7/23	TR 141	$ 36,611
8/3	TR 192	36,611
9/17	TR 439	38,682
10/20	TR 575	38,682
11/19	TR 717	41,107
12/22	TR 828	41,403
		$ 233,096

REFERENCE INDEX - Column #29- See EXPLANATION SHEET for details.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

FIRE DEPARTMENT

OPPOSITE SHEET #4

INDEX NO. 10

"A" SHEET #4 LINE #5

EXPLANATION OF — 1229 - H 2 Fireman - $6,099,683

1118	Fireman	@	$ 417.00	5,594,472
20	"	@	402.00	96,480
4	"	@	382.00	18,336
87	"	@	367.00	383,148
	Seniority Increments as shown below			7,247
1229	TOTALS			$6,099,683

NAME	INCREASE	EFFECTIVE	AMOUNT
Gallagher, John J.	367.00-382.00	Sept 28	136.50
Earp, Leonard G.	"	Oct. 12	129.68
Sacco, Anthony G.	"	Oct. 22	124.84
Vacancies - 84 @ $60.00	"	Mar. 1	5,040.00
Brichetto, William E.	382.00-402.00	July 16	230.00
Rapken, Joseph D.	"	Sept 8	195.34
Helms, Raymond L.	"	Feb. 21	85.71
Allen, Kenneth H.	"	June 3	18.68
Brain, John J.	402.00-417.00	Aug. 29	151.45
Moquin, Edmund D.	"	Sept 7	147.00
Mullan, Chester D.	"	Sept 12	144.50
Cassidy, Francis J.	"	Sept 29	136.00
Meiswindel, Leonard P.	"	Oct. 12	129.68
McDonald, Geo. S.	"	Nov. 18	111.50
Del Bene, Joseph L.	"	Jan. 24	78.87
Evans, James E.	"	Apr. 18	36.50
Bishop, Theo. A.	"	Apr. 23	34.00
Cervasio, Albert L	"	" 23	34.00
Homenko, Geo. A.	"	" 23	34.00
Mitcholl, Chester G.	"	" 23	34.00
McGovern, John F.	"	" 23	34.00
O'Sullivan, Wm. H.	"	" 23	34.00
Phipps, Edward J.	"	" 23	34.00
Trotter, Herbert F.	"	" 23	34.00
Dragoui, John, Jr.	"	May 2	29.52
Paganelli, Richard J.	"	May 22	19.84
Desmond, Robert T.	"	May 28	16.94
Spes, Frank	"	June 6	12.50
			$ 7,247.05

"G" SHEET #4 LINE #18

EXPLANATION OF- 48 - H 202 Fireman, Salvage Corps $233,952

37	Fireman	@	$417.00	185,148
11	"	@	367.00	48,444
	Seniority Increments of Six (6) Vacancies 367.00-382.00 @ $60.00- Mar. 1st			360
48	TOTALS			$ 233,952

"B" - "D" - "F" - CAPTAIN, LIEUTENANT , FIREMEN (Nine months)

To establish a new truck company in the Stonestown fire house, when Truck Company No. 15 has been moved from its present quarters on Portola Drive and Marne Street to the new quarters being provided at San Jose Avenue and Ocean Avenue, which is expected to be ready for occupancy on October 1, 1954.

"C" - LIEUTENANT

Four (4) additional Lieutenants will be required to provide a company officer on each shift for each active company as all our officers are now entitled to annual vacations of three weeks instead of two weeks and the four additional lieutenants are required to provide reliefs during the increased vacation periods.

"G" - "H" - LIEUTENANT and FIREMAN, Salvage Corps

Three (3) Lieutenants and five (5) Fireman, in addition to the present personnel, will be required to maintain the four Salvage Companies with one officer and four men on each shift, except during vacations when they will be reduced to one officer and three men, which is the absolute minimum manpower required to provide adequate service.

"I" - INSPECTOR- Bureau of Fire Prevention and Public Safety

Three (3) additional Inspectors are needed to reduce the size of the present inspection districts which cannot be properly covered by one inspector.

"J" - "K" - LIEUTENANT and INVESTIGATOR- Bureau of Fire Investigation

One (1) Lieutenant and one (1) Investigator, in additional to the present personnel, are required to bring the Arson Investigation Detail to proper strength.

SALARIES SUBJECT TO STANDARDIZATION- Columns 15-16-17

SHEET #4	LINE #14-	1-	H42 CHIEF, Div. of Fire Prev & Inv. Carl F. Kruger-	716-816	791/7	816/5	$9,617.
" #4	" #16-	1-	H152 INSPECTOR OF F.D.APPARATUS George F. Van Oorschot Plus 20% for 48 hr wk	425-485 S	485/12	5,820 1,164	$6,984.

CONTROLLER'S FORM No. 1 239

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE

Appropriation Number 410 Sheet Number 5 of 43 Sheets Index Number 10

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 12.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable ... (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Remarks
1		SECTION 12.2											110.02	PERMANENT SALARIES - Fire Boats						
2	122,387	18	30	367 417	112,590					74,788	37,530	112,318	H2	Fireman				-30	-112,590	
3	18,960	19	4	485	17,460					11,640	5,820	17,460	H20	Lieutenant				- 4	-17,460	
4	10,200	20	2	522	9,396					5,481	3,132	8,613	H30	Captain				- 2	- 9,396	
5	49,300	21	12	424	45,792					29,406	15,264	44,670	H102	Marine Fireman				-12	-45,792	
6	59,516	22	12	522	56,376					37,422	18,792	56,214	H110	Marine Engineer				-12	-56,376	
7	30,405	23	6	522	28,188					18,792	9,396	28,188	H120	Pilot of Fire Boats				- 6	-28,188	
8	290,768		66		269,802(A)					177,529	89,934	267,463		TOTAL				-66	-269,802	L
9																				
10																				
11																				
12																				
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"L" Pending the adoption of a final agreement with the Board of State Harbor Commissioners regarding the manning and operation of the new fire boat, all operating crews and fire fighting crews on fire boats have been eliminated from this estimate.

(A) Funds provided for nine months only.

While it is understood that the Harbor Commission will reimburse the City for all operating costs of fire boats, I believe that it will nevertheless be necessary to provide for salaries of operating and fire fighting personnel in our budget, in order to retain jurisdiction over them and the supplemental request for the required funds will be furnished as soon as the necessary information is available.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 11-35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE Bureau or Division: Appropriation Number: 410 Sheet Number 6 of 43 Sheets Index Number: 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955 Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget (+) or (−) Overhead Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1																														1
2		SECTION 12			TO G.F. COMP. RES.				-2,334 (B)				110.03	PERMANENT SALARIES - Miscell.																2
3	3,600	1	3	100	3,600					1,746	1,800	3,546		Commissioner	3	100	3,600						3	100	3,600					3
4	3,660	2	1	300 360	4,110					2,040	2,070	4,110	B4	Bookkeeper	1	300 360	4,290		180				1	300 360	4,290					4
5		2.1	1	300 360	3,600	TO 360.199.00 ORD 8166	-1	300 360	-2,850				B4	Bookkeeper				-1	-3,600											5
6	4,800	3	1	365 425	5,100					2,550	2,550	5,100	B6	Senior Bookkeeper	1	365 425	5,100						1	360 425	5,100					6
7	7,800	4	1	733.33	8,800					4,400	4,400	8,800	B67	Secretary-Fire Commission	1	733.33	8,800						1	733.33	8,800					7
8	3,600	5	1	260 315	3,780					1,890	1,890	3,780	B306	Duplicating-Mach. Operator (Multigraph)	1	260 315	3,780						1	260 320	3,840					8
9	3,600	6	1	260 320	3,840					1,920	1,920	3,840	B408	General Clerk-Stenographer	1	260 320	3,840						1	265 325	3,900					9
10	8,640	7	2	320 390	9,360	ORD. 8166				4,550	4,630	9,230	B412	Senior Clerk -Stenographer	2	320 390	9,360						2	320 390	9,360					10
11	10,660	8	3	260 320	11,500	FR.260.199.00 9-25	1	260 320	2,540	6,425	7,320	13,745	B512	General Clerk - Typist	4	260 320	15,040	1	3,540				4	265 325	14,800					11
12	7,800	9	1	580 680	8,160					4,080	4,080	8,160	F410b	Engineer - Mechanical	1	580 680	8,160						1	600 700	8,400					12
13	5,850	10	1	675	6,582					3,291	3,291	6,582	L360	Physician (Part Time)	1	675	6,582						1	Rate 725	7,069					13
14		SECTION 12.0																												14
15	31,978	11	8	320 380	36,609					18,134	18,475	36,609	0166.1	Jr. Operating Engineer	8	320 380	36,906		297				8	330 390	37,938					15
16	1,271	12	1	320 380	1,823					819	933	1,752	0166.1	Jr. Operating Eng'r-rate of (Relief)	1	320 380	2,100		277				1	330 390	2,151					16
17	28,025	13	6	360 420	32,130					16,064	16,066	32,130	0168.1	Operating Engineer	6	360 420	32,130						6	375 435	33.278					17
18	642	14	1	360 420	1,870					914	956	1,870	0168.1	Operating Engineer-rate of (Relief)	1	360 420	2,392		522				1	375 435	2,469					18
19	11,760	15	2	440 520	12,480					6,240	6,240	12,480	0172	Chief Operating Engineer	2	440 520	12,480						2	460 540	12,960					19
20	58,908	16	13	290 350	65,112					31,456	32,556	64,012	0304	Hydrantman - Gateman	13	290 350	64,788		-324				13	305 365	67,338					20
21	4,968	17	1	340 370	5,328					2,664	2,664	5,328	0308	Asst. Fore. Hyd. - Gateman	1	340 370	5,328						1	355 385	5,544					21
22	5,124	18	1	360 390	5,616					2,808	2,808	5,616	0310	Foreman Hydrantman-Gateman	1	360 390	5,616						1	375 405	5,832					22
23	202,686		49		229,400				-2,644	111,991	114,699	226,690		TOTAL	49		230,292		892				49		236,669				M	23
24																														24
25																														25
26																														26
27																														27
28																														28
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31																														31
32																														32
33																														33
34																														34
35																														35

(B) EXPLANATION OF LINE #2 - COLUMN #9- To General Fund Compensation Reserve-

July	$ 479.97
Aug.	727.34
Sept.	524.75
Oct.	164.61
Nov.	69.49
Dec.	367.59
	$ 2,333.74

"M" See EXPLANATION SHEET for increases in Column #17 which is in accordance with the provisions of the Salary Standardization Ordinance.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE

Appropriation Number: 410

Sheet Number: 7 of 43 Sheets

Index Number: 10

Line Number	Actual Expenditures 1952-53 (Dollars Only)	Budget Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	With 1953-1954 Budget Cols. 3 and 5 (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	341,707					FR. 310.110.01			233,096	213,245		213,245	110.11	ALLOW. FOR OVERTIME - Uniformed Force			129,069		129,069						0				8
2																													
3																													
4																													
5																													
6																													
7																													
8																													
9		SECTION 12.5											110.64	PERMANENT SALARIES - Airport															
10	36,805	32	9	367 417	45,036					22,518	22,518	45,036	H2	Fireman	9	367 417	45,036						9	367 417	45,036				
11	14,220	33	3	485	17,460					8,730	8,730	17,460	H20	Lieutenant	3	485	17,460						2	485	11,640				
12	5,100	34	1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264						1	522	6,264				
13	56,125		13		68,760					34,380	34,380	68,760		TOTAL	13		68,760						12		62,940				
14																													
15																													
16																													
17																													
18																													
19																													
20		SECTION 12.9											110.78	PERMANENT SALARIES - Disaster Corps.															
21		43	2	663	15,912					7,956	7,956	15,912	H40	Battalion Chief	2	663	15,912						2	663	15,912				
22																													
23																													
24																													
25																													
26																													
27																													
28	29,590												110.91	DISABILITY COMPENSATION															
29																													
30																													
31																													
32																													
33																													
34																													
35	758,058												110.99	SALARY INCREASES - Uniformed Force															

ALLOWANCE FOR OVERTIME - Uniformed Force

"11" For the payment of overtime to those officers and members of the uniformed force whose regular day off falls on a LEGAL Holiday. In lieu of an extra day off on account of their regular day off falling on a legal holiday, they are paid for working this day. In the fiscal year 1953-1954 this was paid from the surplus created by vacancies in the department. This will not occur during 1954-1955 as all positions will be filled.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number 8 of 43 Sheets
Index Number: 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable 1st Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, Increase or (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	499				200	9-15 ORD 8151 FR. 360.199.00			500	239	400	639	111.03	ALLOW. FOR OVERTIME-Miscell.			700		500						700				0	1
2																														2
3																														3
4																														4
5																														5
6																														6
7																														7
8													111.64	ALLOW. FOR OVERTIME-Airport			1,131		1,131						0				P	8
9																														9
10																														10
11																														11
12																														12
13																														13
14																														14
15	208,655				195,000					144,774	105,726	(C) 250,500	112.01	HOLIDAY OVERTIME-Uniformed Force			258,140		63,140						258,140				Q	15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22	2,422				2,600					1,548	1,200	(C) 2,748	112.03	HOLIDAY OVERTIME-Miscell.			2,800		200						2,600				R	22
23																														23
																														24
																														25
23																														26
27																														27
28																														28
29	2,925												112.64	HOLIDAY OVERTIME-Airport			2,260		2,260						0				S	29
30																														30
31																														31
32																														32
33																														33
34																														34
35	20,156												112.99	HOLIDAY OVERTIME-Sal. Incr. Uniformed Force																35

(C) Line #15- Column #12 }
" #22- " #12 } Request will be made for funds to cover deficiency.

"O" ALLOW. FOR OVERTIME-MISCELL.- For the payment of overtime at Pumping Stations, when unable to secure extra personnel for various reasons.

"P" ALLOW. FOR OVERTIME-AIRPORT - Same explanation as shown at bottom of Sheet #7.

"Q" HOLIDAY OVERTIME-Uniformed Force- There will be 12 Legal Holidays in the year 1954-1955. These funds will be used to pay those officers and members of the uniformed force that have to work on LEGAL HOLIDAYS. Insufficient funds were allowed in 1953-54.

"R" HOLIDAY OVERTIME-Miscell.- These funds will be used to pay those employees of the Pumping Stations that have to work on LEGAL HOLIDAYS.

"S" HOLIDAY OVERTIME-Airport- Same explanation as for "Q" above.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE — Bureau or Division:

Appropriation Number: 410 — Sheet Number 9 of 43 Sheets — Page Number 10

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Force	Increase or Decrease Amount	Amount	Reference Index	Line
1	991				1,125	12-8 ORD. 8289 FR. 302,900.00			1,000	1,685	440	2,125	115.02	SICK LEAVES - Fire Boats					-1,125		I	1
2																						2
3																						3
4																						4
5																						5
6																						6
7																						7
8	516				500	10-30 ORD. 8215 FR. 380.199.00			1,400	1,030	804	1,900	115.03	SICK LEAVES - Miscell			2,000		1,500	1,000	II	8
9																						9
10																						10
11																						11
12																						12
13																						13
14																						14
15	6,840				7,000	10-9 ORD. 8203 FR. 302,900.00			1,498	8,430		8,480	120.02	VACATION RELIEF - Fire Boats					-7,000		V	15
16																						16
17																						17
18																						18
19																						19
20																						20
21																						21
22	2,316				[illegible]	10-9 ORD. 8203 FR. 302,900.00			586	2,379		2,379	120.03	VACATION RELIEF - Miscell.			3,987		1,787	3,987	V	22
23																						23
24																						24
25																						25
26																						26
27																						27
28	7,105												120.78	TEMPORARY SALARIES - Disaster Corps.								28
29																						29
30																						30
31																						31
32																						32
33																						33
34																						34
35	317												126.01	MILITARY LEAVES with PAY								35

See EXPLANATION SHEET for details of REFERENCE INDEX Column #29

EXPLANATION SHEET

INDEX NO. 10

FIRE DEPARTMENT

OPPOSITE SHEET #9

"T" - SICK LEAVES - FIRE BOATS

We are making no budget request, but a Supplemental Request will be made for funds when an agreement has been reached with the Board of State Harbor Commissioners, as to personnel.

"U" - SICK LEAVES - Miscellaneous

This is for replacements at the Pumping Stations when employees go off on sick leave with pay. Insufficient funds were allowed in 1953-1954.

"V" - VACATION RELIEF- FIRE BOATS

Same explanation as for "T" above.

"W" - VACATION RELIEF- Miscellaneous

Increase due to changes in vacation periods from 2 to 3 weeks, no funds provided for salary increases in 1953-1954, and our original budget request was considerably reduced.

Detail as follows:

CHIEF OPERATING ENGINEER	2-	@	3 Weeks	30 days	@	$22.00		$ 660.00
OPERATING ENGINEER	6-	@	3 "	90 "	@	19.125	1,721.25	
" "	1-		Relief	6 "	@	19.125	114.75	1,836.00
JR. OPERATING ENGINEER	7-	@	2 Weeks	70 days	@	16.75	1,172.50	
" "	1-	@	3 "	15 "	@	16.75	251.25	
" "	1-		Relief	4 "	@	16.75	67.00	1,490.75
TOTAL								$3,986.75

CONTROLLER'S FORM No. 18233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division
Appropriation Number 410 Sheet Number 10 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Grade Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Proposed with 1953-1954 Budget Cols. 5 and 17 (+) Increase: Rate	Amount	Recommended by Office Only: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1		SECTION 12.6											130.00	WAGES																1
2	11,408	36	3	16.00	12,192					6,121	6,071	12,192	J4	Laborer	3	16.00	12,240		48				3	16.00	12,240					2
3	5,152	37	1	21.60	5,437					2,793	2,694	5,487	U112	Pipe Caulker	1	21.60	5,508		21				1	21.60	5,508					3
4	16,560		4		17,679					8,914	8,765	17,679		TOTAL	4		17,748		69				4		17,748				X	4
5																														5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13	850												176.01	RETROACTIVE WAGES																13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

"X" There will be 255 working days in 1954-1955

CONTROLLER'S FORM No. 14253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE

Appropriation Number 410 Sheet Number 11 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date / Number	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Comparison with 1953-1954 Budget Increase (—) Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1								200	CONTRACTUAL SERVICES					1
2	789	700				700	700	201	Travel Expense	1,000	300	1,000	Y	2
3	6,151	9,500			6,100	3,400	9,500	211	Installation of Hydrants	12,500	3,000	8,000	Z	3
4		2,500				2,500	2,500	214	Repair of H.P. Maint	3,000	500	1,000	AA	4
5		5,000	7-13 TR. 104 TO. 333.237.10	-666		3,464	3,464	214	Repair of Cisterns		-5,000			5
6		1,500			1,500		1,500	214	Electrolysis Survey of H.P.S.		-1,500			6
7	155,803	150,743			78,901	76,897	(D) 155,798	216	M/R - Auto Equipt. (Pur)	159,000	8,257	159,000	BB	7
8	270	150			103	125	228	218	M/R - Office Equipt.	250	100	250	CC	8
9	1,692	1,500			1,129	1,046	(D) 2,175	219	M/R - Radio Equipt. (Elec)	9,015	7,515	9,015	DD	9
10	42,961	40,000			26,293	20,002	(D) 46,295	219.01	M/R-Equipt. & Firehouses(Pur)	50,000	10,000	43,000	EE	10
11	5,538	6,200			832	5,368	6,200	219.02	M/R - Fire Boats (Pur)		-6,200		FF	11
12	13,194	15,408			7,333	8,075	15,408	219.03	M/R-HPS & Water Supply (Pur)	15,500	92	15,000		12
13	71,493	70,000			34,855	37,720	(D) 72,575	231	Gas & Electricity (LHP)	72,600	2,600	72,600	GG	13
14	2,577	2,700			1,327	1,373	2,700	232	Telephone & Telegraph (Pur)	2,700		2,700		14
15	636	640			318	322	640	232	Rental of Tel. Lines (Pur)	731	91	731		15
16	287	150			90	150	240	233	Postage	250	100	250	HH	16
17	46	175			55	100	155	234	Blue Printing, etc.	175		100		17
18	492	400			332	350	682	234	Advertising	700	300	500	II	18
19	665	1,000			360	400	760	236	Shop Towel Service	760	- 240	760		19
20	4,619	4,620	7-13 TR. 104 FR. 310.200.00	666	2,643	2,642	5,285	237	Scavenger Service (Pur)	5,286	666	5,286	JJ	20
21	290	1,000			120	1,430	1,550	267	Examination of New Members	500	- 500	500		21
22	240	250			230	150	380	298	Miscellaneous Services	250		250		22
23	307,743	314,136			162,521	166,214	328,735		GROSS TOTAL	334,217	20,081	319,942		23
24														24
25														25
26														26
27														27
28									(Continued)					28
29														29
30														30
31														31
32														32
33														33
34														34
35														35

(D) LINE #7 - 9 - 10 - 13- COLUMN #12
Request will be made for funds to cover deficiency.

SEE EXPLANATION SHEET for Reference Index Column #29

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

FIRE DEPARTMENT　OPPOSITE SHEET # 11　INDEX NO. 10

"Y" - TRAVEL EXPENSE- Increase due to additional travel costs.

"Z" - INSTALLATION OF HYDRANTS- To provide prompt installation of fire hydrants in new residential areas.

"AA" - REPAIR OF HIGH PRESSURE MAINS - We anticipate more repairs during the next year on account of street repairs.

"BB" - MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT- This estimate was furnished by the Purchasing Department's General Supt. of Central Shops, and is based on present costs. You will note that there are insufficient funds appropriated for this fiscal year 1953-1954 and a supplemental request will have to be made.

"CC" - MAINTENANCE & REPAIR OF OFFICE EQUIPMENT- This covers increased repair calls for adjustments to our numerous typewriters and other office equipment.

"DD" - MAINTENANCE & REPAIR OF RADIO EQUIPMENT- An increased number of apparatus is being equipped with two-way radios and to maintain them in proper working order, the Department of Electricity has recommended that we increase our request for this purpose. Additional funds will be required in 1953-1954,also.

"EE" - MAINTENANCE & REPAIR OF EQUIPMENT IN FIRE HOUSES - This estimate was furnished by the Purchasing Department's General Supt. of Central Shops, and is based on present costs. You will note that there are insufficient funds appropriated for this fiscal year 1953-1954 and a supplemental request will have to be made.

"FF" - MAINTENANCE & REPAIR OF FIRE BOATS- No funds are requested at present as no agreement has been reached with the Board of State Harbor Commissioners as to operation of the Fire Boats after March 31, 1954.

"GG" - GAS AND ELECTRICITY- Estimate was furnished by the Bureau of Light,Heat and Power. You will note that there are insufficient funds appropriated for this fiscal year 1953-1954 and a supplemental request will have to made.

"HH" - POSTAGE- This is due to an increase in the number of various permits, which require notification being sent to advise of renewal time. Also an increase in the number of warnings sent out by the Bureau of Fire Prevention.

"II" - ADVERTISING- There has been an increase in the number of applicants for permits and renewal of permits which require official advertising.

"JJ" - SCAVENGER SERVICE- This is in accordance with contract entered into with the Scavenger's Protective Association.

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Appropriation Number: 410
Sheet Number: 12 of 43 Sheets
Index Number: 10

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriation or Modification Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison: Increase or (-) Decrease Amount	(2) Budget as Recommended by the Mayor Amount	Line
1								TRANSFERS TO PURCHASER				1
2	155,803	150,743		78,901	76,897	155,798	216	M/R - Auto Equipment	159,000	8,257	159,000	2
3	42,961	40,000		26,293	20,002	46,295	219.01	M/R - Equipt.& Fire Houses	50,000	10,000	43,000	3
4	5,538	6,200		832	5,368	6,200	219.02	M/R - Fire Boats		-6,200		4
5	13,194	15,408		7,333	8,075	15,408	219.03	M/R - HPS & Water Supply	15,500	92	15,000	5
6	2,577	2,700		1,327	1,373	2,700	232	Telephone & Telegraph	2,700		2,700	6
7	636	640		318	322	640	232	Rental of Tel. Lines	731	91	731	7
8	4,619	4,620	666	2,643	2,642	5,285	237	Scavenger Service	5,286	666	5,286	8
9	225,328	220,311	666	117,647	114,679	232,326		TOTAL TO PURCHASER	233,217	12,906	225,717	9
10												10
11								TRANSFER TO LIGHT-HEAT-POWER				11
12	71,493	70,000		34,855	37,720	72,575	231	Gas & Electricity	72,600	2,600	72,600	12
13												13
14								TRANSFER TO ELECTRICITY				14
15		1,500		1,129	1,046	2,175	219	M/R - Radio Equipment	9,015	7,515	9,015	15
16	296,821	291,811	666	153,631	153,445	307,076		TOTAL TRANSFERS	314,832	23,021	307,332	16
17	10,922	22,325	-666	8,890	12,769	21,659		NET CONTRACTUAL SERVICES	19,385	-2,940	12,610	17

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
BUDGET AS RECOMMENDED BY THE MAYOR
BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE

Organization Number: 410 13 43

Sheet Number: 10

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Amount	Line Number
1	6,730					200.01	DRY DOCKING FIRE BOATS			1
2										2
3										3
4										4
5										5
6										6
7										7
8	1,266	1,300	626	674	1,300	200.64	LOCAL FARES - AIRPORT	1,300	1,300	8
9										9
10										10
11										11
12										12
13										13
14										14
15										15
16										16
17										17
18										18
19	343	360	162	198	360	203.00	ALLOW. FOR EMPLOYEE'S CAR	360	360	19
20										20
21										21
22										22
23										23
24										24
25										25
26										26
27										27
28	13,856					213.00	MAINT. & REPAIRS-FIRE HOUSES			28
29										29
30										30
31										31
32										32
33										33
34										34
35										35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Appropriation Number: 410
Level Number: 14 of 43 Sheets
Index Number: 10

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Supplemental Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase (-) Decrease Amount	Budget as Recommended by the Mayor: Amount	Reference Index	Line Number
1								300	MATERIALS AND SUPPLIES					1
2	38	24			52	50	102	303	Multigraph Parts & Supplies	200	176	100	KK	2
3	301	291			361	50	411	315	Badges	1,000	709	600	LL	3
4	24,318	23,280			13,797	12,753	26,550	321	Gasoline (Pur)	26,400	3,120	26,000		4
5	2,791	2,631	12-15 TR. 813 FR. 310.400.00	8,000	1,404	1,400	2,804	321	Lubricating Oil (Pur)	2,800	169	2,800	MM	5
6	21,470	17,350			10,762	10,875	21,637	321	Fuel Oil (Pur)	9,500	-7,850	8,217		6
7	79	97			72	70	142	321	Wood, Coal, Kerosene (Pur)	150	53	100		7
8	759	242			54	320	374	331	Shades, Linoleum, Carpet	1,000	758	750	NN	8
9	8,483	7,275			3,590	3,685	7,275	335	Janitorial Supplies	7,500	225	7,500		9
10		24				24	24	341	Flags	300	276	150	OO	10
11	94				51	50	101	353	Bottled Water	100	100	100	PP	11
12	1,942	2,425			1,580	900	2,480	371	Stationery, Printing, etc.	2,500	75	2,500	QQ	12
13	904	873			793	.	793	371	Register Tape	1,000	127	900		13
14								371	Books & Literature	250	250	250	RR	14
15	104							372	Photographic Supplies	800	800	250		15
16	787				355	345	700	375	Stationery Withdrawals (Pur)	700	700	700	SS	16
17	62,073	54,512		8,000	32,871	30,522	63,393		GROSS TOTAL	54,200	- 312	50,317		17
18														18
19									TRANSFERS TO PURCHASER					19
20	24,318	23,280			13,797	12,753	26,550	321	Gasoline	26,400	3,120	26,000		20
21	2,791	2,631		8,000	1,404	1,400	2,804	321	Lubricating Oil	2,800	169	2,800		21
22	21,470	17,350			10,762	10,875	21,637	321	Fuel Oil	9,500	-7,850	8,217		22
23	79	97			72	70	142	321	Wood, Coal, Kerosene	150	53	100		23
24								375	Stationery Withdrawal	700	700	700		24
25	48,658	43,358		8,000	26,035	25,098	51,133		TOTAL TO PURCHASER	39,550	-3,808	37,817		25
26	13,415	11,154			6,836	5,424	12,260(E)		NET MATERIALS & SUPPLIES	14,650	3,496	13,100		26
27														27
28														28
29														29
30														30
31														31
32														32
33														33
34														34
35														35

(E) LINE #26 - COLUMN #12: Request will be made for funds to cover deficiency.

STATIONERY, PRINTING, ETC - Line #12 and #16- Columns #1 - and #12, were formerly combined under O.E. 371-Line #12

See EXPLANATION SHEET for Reference Index Column #29

EXPLANATION SHEET

FIRE DEPARTMENT   OPPOSITE SHEET #14   INDEX NO. 10

"KK"	MULTIGRAPH SUPPLIES -	To replace worn parts and purchase of type and other multigraph supplies.
"LL"	BADGES-	For new personnel, replacement of lost badges for which we are reimbursed, and new style badges for the Division of Fire Prevention & Investigation.
"MM"	GASOLINE, OIL, ETC.	The increase is based on present prices. You will note that it was necessary for us to have funds transferred to this account during 1953-1954. The reduction in the fuel oil request is on account of no agreement having been reached with the Board of State Harbor Commissioners regarding operation of the fire boats after 3/31/54.
"NN"	SHADES, LINOLEUM, CARPETS -	This will be required for some of the various fire houses that are being altered or remodeled in accordance with our rehabilitation program.
"OO"	FLAGS -	For the purchase of a new set of silk flags for official fire department use at various parades and drill formations. Also flags for fire houses.
"PP"	BOTTLED WATER -	We have been purchasing this water from miscellaneous funds for use in the office of the Chief of Department, Board of Fire Commissioners, etc. We believe it should be set up as a separate item in the budget.
"QQ"	STATIONERY, PRINTING, ETC -	Our budget request in 1953-1954 was considerably reduced. This will compel us to seek additional funds in 1953-1954 as indicated in column #12. Our request for the year 1954-1955 is conservative and the increased funds are necessary.
"SS"	STATIONERY WITHDRAWALS FROM WAREHOUSE	
"RR"	BOOKS & LITERATURE PHOTOGRAPHIC SUPPLIES	These articles are for use at the Fire College. The books and literature covers fire-fighting, fire prevention, etc. and are urgently needed at the College. The funds for photographic supplies are for the purchase of picture film, motion picture film and other accessories for use at the Fire College.

CONTROLLER'S FORM No. 4203

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number: 15 of 43 Sheets
Index Number: 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Comparison of Request: Increase over Budget Cols. 3 and 9, (—) Decrease: Amount	Line Number
1								400	EQUIPMENT		1
2	141							406	Furniture & Furnishings		2
3	1,341							406	Beds, Chairs, Lockers		3
4	412							412	2 - Typewriters		4
5	434							414	1 - Leak Detector		5
6	979							416	Photographic Equipment		6
7	1,287							416	Projection Equipment		7
8	454							434	2 - Stoves		8
9	608							446	2 - Handie-Talkie Radios		9
10	13,143							446	25 - Two-Way Radios		10
11	991							472	2 - Home Lite Pumps		11
12	20,585							472	1 - Pumping Engine		12
13	13,375							472	1 - Tractor		13
14	6,565							472	3 - Class "B" Automobiles		14
15	1,712							472	1,000 Ft. 2-3/4" Hose		15
16	154							472	125 Ft. 1-1/2 Hose		16
17	2,702							472	Air Compressor Tools		17
18	2,778							472	65 - Three Gallon Pump Cans		18
19	910							474	30 - Salvage Covers		19
20	244							474	1 - Insulator		20
21		1,399			472	927	1,399	406	Beds, Chairs, Lockers	- 1,399	21
22		434				434	434	434	Stoves	- 434	22
23		750				750	750	444	1 - Portable Light Unit	- 750	23
24		304				304	304	446	1 - Walkie-Talkie Radios	- 304	24
25		16,800	12-15 TR. 813 TO. 333.321.10	-8,000		8,800	8,800	446	24 - Two-Way Radios	-16,800	25
26		24,000	11-18 TR. 706 TO. 338.213.10	-2,990	19,732		19,732	472	1 - Pumping Engine	-24,000	26
27		4,175			3,752		3,752	472	3 - Class "A" Automobiles	-4,175	27
28		7,500			6,698		6,698	472	3 - " "B" "	-7,500	28
29		4,500				4,500	4,500	472	1 - " "D" "	-4,500	29
30		5,000				5,000	5,000	472	H.P. Battery Trucks	-5,000	30
31		2,000				2,000	2,000	472	1 - Service Truck	-2,000	31
32		10,000			8,820	3,455	12,275	472	5,000 Ft. 2-3/4" Hose	-10,000	32
33		900			750	150	900	472	600 Ft. 1-1/2" "	- 900	33
34		10,000			10,373		10,373	472	35 - Fire Hydrants	-10,000	34
35	68,815	87,762		-10,990	50,597	26,320	76,917		SUB - TOTAL	-87,762	35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE

Bureau or Division

Appropriation Number 410

Sheet Number 16 of 43 Sheets

Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only) (1)	Budget Amount (Dollars Only) (4)	Supplemental Appropriations or Modifications Amount (Dollars Only) (8)	Actual First 6 Months (Dollars Only) (10)	Probable Last 6 Months (Dollars Only) (11)	Probable for Year (Dollars Only) (12)	Class Number or Code (13)	Class Title or Description (14)	Departmental Budget Estimate Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) or (-) Amount	Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1								EQUIPMENT (Continued)					1
2		1,000		900		900	472	25 - CO-2 Extinguishers		-1,000			2
3		750		705		705	472	25 - Foam Extinguishers		- 750			3
4							406	Beds, Chairs, Lockers	3,000	3,000	1,000	TT	4
5							416	Photographic Equipment	600	600	600	UU	5
6							434	3 - Stoves	750	750	702	VV	6
7							444	1 - Portable Light Unit	800	800	800	WW	7
8							446	2 - Handie-Talkie Radios	660	660	660	XX	8
9							446	25 - Two-Way Radios	15,000	15,000	15,000	YY	9
10							446	Radio Console Desk	1,126	1,126	1,126		10
11							446	Remote Control Console	330	330	330	ZZ	11
12							446	Automatic Receiver Unit	927	927	927		12
13							446	Remote Receiver Pole Etc.	260	260	260		13
14							472	3 - Pumping Engines	72,000	72,000	60,000		14
15							472	1 - Aerial Truck	45,000	45,000	42,500		15
16							472	1 - Water Tank Apparatus	20,000	20,000	17,500	AAA	16
17							472	6 - Class "A" Automobiles	8,700	8,700	0		17
18							472	3 - " "B" "	8,250	8,250	7,650		18
19							472	1 - " "C" "	3,000	3,000	2,775		19
20							472	1 - 1-1/2 Ton Pick-Up Truck	2,000	2,000	2,000		20
21							472	13,500 Ft. 2-3/4" Hose	26,190	26,190	23,000		21
22							472	8,000 Ft. 1-1/2" "	10,400	10,400	9,000	BBB	22
23							472	1,250 Ft. 1" "	750	750	750		23
24							472	12 - 3" x 6 Ft. Suctions	1,200	1,200	600		24
25							472	50 - Fire Hydrants	15,100	15,100	10,000	CCC	25
26							474	Life Net & Equipment	7,500	7,500	7,500	DDD	26
27	69,815	89,512	-10,990	52,202	26,320	78,522		TOTAL	243,543	154,031	204,680		27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

See EXPLANATION SHEET for Reference Index Column #29

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

FIRE DEPARTMENT

OPPOSITE SHEET #16

INDEX NO. 10

"TT" -	BEDS, CHAIRS, LOCKERS-	This equipment will be required for the new Drill Tower, Engine Co. #10 and new Truck Co. at Stonestown.
"UU" -	PHOTOGRAPHIC EQUIPMENT-	This is for the purchase of additional equipment for the Fire College.
"VV" -	STOVES -	For new fire houses when ready for occupancy.
"WW" -	PORTABLE LIGHT UNIT-	To augment our present equipment so that proper lighting can be had at fires when necessary.
"XX" -	HANDIE-TALKIE RADIOS -	For the use of Chief Officers at fires and to augment our present equipment.
"YY" -	TWO-WAY RADIOS-	In order to develop our two-way radio system to its full efficiency, two-way radios were provided for the truck companies of the department and some Engine Companies. It is now proposed to equip the balance of engine companies with two-way radios.
"ZZ" -	RADIO EQUIPMENT-	The Department of Electricity recommended these items and they are to be used in connection with our two-way radio system.
"AAA" -	FIRE FIGHTING EQUIPMENT-	To replace equipment that has been in service for too long a period of time. This old equipment is continuously being repaired and it is good practice to have it replaced.
"BBB" -	FIRE HOSE	The estimate for the purchase of fire hose is restricted to the amounts required to replace during the next fiscal year hose over 10 years in service and the estimate of the number of damaged lengthe of hose which must be replaced.
"CCC" -	FIRE HYDRANTS -	Sufficient hydrants must be in stock in order to supply the increased demand on account of new residential areas.
"DDD" -	LIFE NET -	This is required for the new Drill Tower which we expect will be in operation sometime in 1954-1955.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Appropriation Number 410 Main Number 17 to 43 Page Number 10

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Comparison Increase or Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Notes	Line No.
1						600	FIXED CHARGES					1
2	8	8		8	8	854	Membership - P.C.I. Chief's Asso.	16	8	16	EEE	2
3	25	25		25	25	854	" N.F.P.A.	38	13	38	FFF	3
4	2,181	2,271	600	1,671	2,271	880	Rental - Eng. #2 (Real Estate)	2,285	14	2,285	GGG	4
5	2,214	2,304	600	1,704	2,304		GROSS TOTAL	2,339	35	2,339		5
6												6
7							TRANSFER TO REAL ESTATE					7
8	2,181	2,271	600	1,671	2,271	880	Rental - Engine #2	2,285	14	2,285		8
9	33	33		33	33		NET FIXED CHARGES	54	21	54		9
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

"EEE" This covers membership in the Pacific Coast Inter-Mountain Asso. of Fire Chiefs by the CHIEF OF DEPARTMENT and FIRE COLLEGE @ $8.00 per year.

"FFF" This covers membership in the National Fire Protection Association by the CHIEF OF DEPARTMENT, CHIEF of the DIV. OF FIRE PREVENTION & INVESTIGATION and FIRE COLLEGE @ $12.50 per year.

"GGG" Additional funds will be required to cover increased taxes for the quarters of Engine #2 at 450 Bush Street, as requested by the Real Estate Dept.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE — Bureau or Division
Appropriation Number 410 — Sheet Number 18 of 43 Sheets — Index Number 10

Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	P.I.I.	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Budget with 1953-1954 Budget Cols. 1 and 2 (—) Decrease: Force	Amount	Recommended by Chief Admin. Officer: Number of Employees	P.I.I.	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
					To - 310.110.11			-233,096					CHIEF'S OFFICE															
10,980		1	1122	13,464					6,692	6,732	13,424		Chief of Department	1	1122	13,464												
9,240		1	944	11,328					5,664	5,664	11,328		Deputy Chief of Department	1	944	11,328												
7,280		1	744	8,928					4,464	4,464	8,928		Secretary to Chief	1	744	8,928												
4,760		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant				-2	-11,640										
31,080		7	454	38,136					19,068	19,068	38,136	H10	Chief's Operator	7	454	38,136												
16,320		4	417	20,016					7,506	10,008	17,514	H2	Fireman	2	417	10,008	-2	-10,008										
													BUREAU OF ASSIGNMENTS															
5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
18,960		4	485	23,280					11,640	11,640	23,280	H20	Lieutenant	4	485	23,280												
4,080		1	417	5,004					2,502	2,502	5,004	H2	Fireman				-1	- 5,004										
													RADIO STATION															
16,320		4	417	20,016					10,008	10,008	20,016	H2	Fireman	4	417	20,016												
													DIVISION OF TRAINING AND INSTRUCTION															
6,480		1	663	7,956					3,978	3,978	7,956	H40	Battalion Chief	1	663	7,956												
10,200		2	522	12,528					6,264	6,264	12,528	H30	Captain	2	522	12,528												
9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	1	485	5,820	-1	- 5,820										
8,160		2	417	10,008					5,004	5,004	10,008	H2	Fireman				-2	-10,008										
													BUREAU OF FIRE PREVENTION															
8,100		1	716 816	9,792					4,787	4,746	9,533	H42	Chief, Division of Fire Prevention and Investigation	1	716 816	9,617		- 175										
		2	542	13,008					5,873	6,504	12,377	H32	Captain B.F.P. & P.S.	2	542	13,008												
		3	505	18,180					6,060	9,090	15,150	H22	Lieutenant B.F.P. & P.S.	3	505	18,180												
		28	454	152,544					71,221	76,272	147,493	H4	Inspector B.F.P. & P.S.	31	454	168,888	3	16,344										
													BUREAU OF FIRE INVESTIGATION															
		1	505	6,060					3,030	3,030	6,060	H24	Lieutenant B.F.I.	2	505	12,120	1	6,060										
		7	454	38,136					17,068	17,068	38,136	H6	Investigator B.F.I.	8	454	43,584	1	5,448										
166,520		75		437,928				-233,096	207,601	218,814	426,415		SUB - TOTAL	72		423,125	-3	-14,803										

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Sheet Number 19 of 43 Sheets
Index Number 10

Salary Ord. Sec. No. 12

Line No.	Actual Expenditures (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or (−) Decrease Items	Amount
1														WATERFRONT INSPECTION					
2	4,740		1	485	5,820					2,910	2,910	5,820	H20	Lieutenant	1	485	5,820		
3	12,240		3	417	15,012					7,506	7,506	15,012	H2	Fireman	3	417	15,012		
4																			
5														SALVAGE CORPS NO. 1					
6	5,100		1	522	6,264					3,132	3,132	6,264	H208	Captain	1	522	6,264		
7	9,480		2	485	11,640					5,820	5,820	11,640	H206	Lieutenant	3	485	17,460	1	5,820
8	40,168		10	417	50,040					24,498	27,461	51,959	H202	Fireman	10	417	50,040		
9			1	402	4,824								H202	Fireman	2	367	8,808	1	3,984
10					57									Seniority Increments			60		3
11																			
12														SALVAGE CORPS NO. 2					
13	5,100		1	522	6,264					3,132	3,132	6,264	H208	Captain	1	522	6,264		
14	9,480		2	485	11,640					5,820	5,820	11,640	H206	Lieutenant	3	485	17,460	1	5,820
15	36,431		9	417	45,036					21,510	24,735	46,245	H202	Fireman	9	417	45,036		
16			1	367	4,404								H202	Fireman	3	367	13,212	2	8,808
17					30									Seniority Increments			60		30
18																			
19														SALVAGE CORPS NO. 3					
20	5,012		1	522	6,264					3,132	3,132	6,264	H208	Captain	1	522	6,264		
21	9,480		2	485	11,640					5,820	5,820	11,640	H206	Lieutenant	3	485	17,460	1	5,820
22	32,640		9	417	45,036					22,368	29,169	51,537	H202	Fireman	9	417	45,036		
23			3	367	13,212								H202	Fireman	3	367	13,212		
24					90									Seniority Increments			180		90
25																			
26														SALVAGE CORPS NO. 4					
27	5,100		1	522	6,264					3,132	3,132	6,264	H208	Captain	1	522	6,264		
28	9,416		2	485	11,640					5,820	5,820	11,640	H206	Lieutenant	2	485	11,640		
29	32,136		9	417	45,036					21,415	24,735	46,150	H202	Fireman	9	417	45,036		
30			1	367	4,404								H202	Fireman	3	367	13,212	2	8,808
31					30									Seniority Increments			60		30
32																			
33																			
34																			
35	383,043		134		742,575				-233,096	343,616	371,138	714,754		SUB - TOTAL	139		766,985	5	24,410

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division Appropriation Number 410 Fund Number 20 43 Index Number 10

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Increase (+) Decrease (−) Force	Amount	Recommended by Office: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														BUREAU OF EQUIPMENT																1
2	5,688		1	425 485	6,984					3,492	3,492	6,984	H152	Inspector of F.D. Apparatus	1	425 485	6,984													2
3	28,560		8	417	40,032					20,016	20,016	40,032	H2	Fireman	8	417	40,032													3
4																														4
5														ASHBURY & JONES TANKS																5
6	28,560		7	417	35,028					16,038	17,514	33,552	H2	Fireman	7	417	35,028													6
7																														7
8														RESCUE SQUAD																8
9	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													9
10	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													10
11	48,960		12	417	60,048					30,024	30,024	60,048	H2	Fireman	12	417	60,048													11
12																														12
13														UTILITY SQUAD																13
14	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													14
15	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													15
16	61,065		15	417	75,060					37,530	37,530	75,060	H2	Fireman	15	417	75,060													16
17																														17
18														AIR COMPRESSOR																18
19	12,240		3	417	15,012					7,309	7,506	14,815	H2	Fireman	3	417	15,012													19
20																														20
21														WATER TOWER No. 1																21
22	4,440		1	454	5,448					2,724	2,724	5,448	H15	Engineer of Fire Engines	1	454	5,448													22
23	20,400		5	417	25,020					11,301	12,510	23,811	H2	Fireman	5	417	25,020													23
24														WATER TOWER NO. 2																24
25	12,240		3	417	15,012					7,268	7,506	14,774	H2	Fireman	3	417	15,012													25
26														WATER TOWER NO. 3																26
27	11,961		3	417	15,012					7,506	7,506	15,012	H2	Fireman	3	417	15,012													27
28														WATER TOWER NO. 4																28
29	12,240		3	417	15,012					7,390	7,506	14,896	H2	Fireman	3	417	15,012													29
30														SEARCHLIGHT ENGINE NO. 1																30
31	12,240		3	417	15,012					7,506	7,506	15,012	H2	Fireman	3	417	15,012													31
32														SEARCHLIGHT ENGINE NO. 2																32
33	12,145		3	417	15,012					7,506	7,506	15,012	H2	Fireman	3	417	15,012													33
34																														34
35	682,942		207		1116075				+233,090	527,130	557,888	1085018		SUB - TOTAL	212		1140485	5	24,410											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number 21 of 43 Sheets
Index Number: 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (−) Decrease: Items	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														DIVISION NO. 1																1
2	22,500		3	766	27,576					10,149	13,788	23,937	H50	Assistant Chief	3	766	27,576													2
3	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													3
4														DIVISION NO. 2																4
5	22,500		3	766	27,576					13,788	13,788	27,576	H50	Assistant Chief	3	766	27,576													5
6	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													6
7														DIVISION NO. 3																7
8	22,500		[illegible]	766	27,576					13,788	13,788	27,576	H50	Assistant Chief	3	766	27,576													8
9	13,010		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													9
10														BATTALION NO. 1																10
11	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													11
12	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													12
13														BATTALION NO. 2																13
14	19,440		3	663	23,868					11,341	11,934	23,275	H40	Battalion Chief	3	663	23,868													14
15	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													15
16														BATTALION NO. 3																16
17	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													17
18	12,942		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													18
19														BATTALION NO. 4																19
20	19,357		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													20
21	13,320		3	454	16,344					8,112	8,172	16,284	H10	Chief's Operator	3	454	16,344													21
22														BATTALION NO. 5																22
23	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													23
24	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													24
25														BATTALION NO. 6																25
26	19,440		3	663	23,868					11,872	11,934	23,806	H40	Battalion Chief	3	663	23,868													26
27	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													27
28														BATTALION NO. 7																28
29	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													29
30	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													30
31														BATTALION NO. 8																31
32	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													32
33	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													33
34																														34
35	1051711		273		1569531				-233,096	749,504	784,016	1534120		SUB - TOTAL	278		1593941	5	24,410											35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Local Number 22
43 Sheets
Index Number 10

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with Budget: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														BATTALION NO. 9																1
2	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													2
3	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													3
4														BATTALION NO. 10																4
5	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													5
6	13,320		3	454	16,344					8,172	8,172	16,344	H10	Chief's Operator	3	454	16,344													6
7														BATTALION NO. 11																7
8	19,440		3	663	23,868					11,934	11,934	23,868	H40	Battalion Chief	3	663	23,868													8
9	13,320		3	454	16,344					8,001	8,172	16,173	H10	Chief's Operator	3	454	16,344													9
10																														10
11														ENGINE CO. NO. 1																11
12	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													12
13	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													13
14	69,314		13	417	65,052					40,110	45,015	85,125	H2	Fireman	18	417	90,072	5	25,020											14
15			5	402	24,120								H2	Fireman				-5	-24,120											15
16					858									Seniority Increment					- 858											16
17																														17
18														ENGINE CO. NO. 2																18
19	4,925		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													19
20	4,740		2	485	11,640					5,438	5,820	11,258	H20	Lieutenant	2	485	11,640													20
21	57,120		12	417	60,048					34,412	37,513	71,925	H2	Fireman	12	417	60,048													21
22			3	402	14,472								H2	Fireman				-3	-14,472											22
23													H2	Fireman	3	367	13,212	3	13,212											23
24					506									Seniority Increment			180		- 326											24
25																														25
26														ENGINE CO. NO. 3																26
27	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													27
28	9,480		2	485	11,640					5,416	5,820	11,236	H20	Lieutenant	2	485	11,640													28
29	58,319		12	417	60,048					35,109	37,407	72,516	H2	Fireman	15	417	75,060	3	15,012											29
30			2	402	9,648								H2	Firemen				-2	-9,648											30
31			1	382	4,584								H2	Fireman				-1	-4,584											31
32					534									Seniority Increment					- 534											32
33																														33
34																														34
35	1373569		348		1983749				-233,096	945,352	991,725	1937077		SUB - TOTAL	353		2006861	5	23,112											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Function Number: 410
Sheet 23 of 43 Sheets
Sheet Number: 10

Actual Expenditures	Budget No. of Employees	Rate	Amount (Dollars Only)	Actual 6 Months	Probable 6 Months	Total Year	Class Number	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount
								ENGINE CO. NO. 4					
5,100	1	522	6,264	3,132	3,132	6,264	H30	Captain	1	522	6,264		
9,430	2	485	11,640	5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
55,110	13	417	65,052	34,308	37,305	71,613	H2	Fireman	14	417	70,056	1	5,004
	1	402	4,824				H2	Fireman				-1	-4,824
	1	367	4,404				H2	Fireman	1	367	4,404		
			329					Seniority Increment			137		- 192
								ENGINE CO. NO. 5					
5,100	1	522	6,264	3,040	3,132	6,172	H30	Captain	1	522	6,264		
9,430	2	485	11,640	5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
44,830	12	417	60,048	27,444	30,024	[illegible]	H2	Fireman	7	417	35,028	-5	-25,020
							H2	Fireman	5	367	22,020	5	22,020
								Seniority Increment			300		300
								ENGINE CO. NO. 6					
5,100	1	522	6,264	3,132	3,132	6,264	H30	Captain	1	522	6,264		
9,480	2	485	11,640	3,940	5,820	9,760	H20	Lieutenant	2	485	11,640		
56,010	14	417	70,056	34,196	37,518	71,714	H2	Fireman	14	417	70,056		
	1	402	4,824				H2	Fireman				-1	-4,824
							H2	Fireman	1	367	4,404	1	4,404
			156					Seniority Increment			60		- 96
								ENGINE CO. NO. 7					
5,100	1	522	6,264	3,132	3,132	6,264	H30	Captain	1	522	6,264		
9,430	2	485	11,640	5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
53,091	13	417	65,052	34,409	37,505	71,914	H2	Fireman	13	417	65,052		
	2	402	9,648				H2	Fireman				-2	-9,648
							H2	Fireman	2	367	8,808	2	8,808
			310					Seniority Increment			120		- 190
1645980	417		2340068	-233,096 1109545	1169885	2279430		SUB - TOTAL	422		2358922	5	18,854

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number 24 of 43 Sheets
Index No. 10

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget: Force	Amount
1														ENGINE CO. NO. 8					
2	4,908		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
3	9,480		2	435	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
4	69,360		15	417	75,060					41,050	44,996	86,046	H2	Fireman	18	417	90,072	3	15,012
5			3	402	14,472								H2	Fireman				-3	-14,472
6					459									Seniority Increment					- 459
7																			
8														ENGINE CO. NO. 9					
9	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
10	9,350		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
11	56,034		14	417	70,056					35,178	37,516	72,694	H2	Fireman	15	417	75,060	1	5,004
12			1	402	4,824								H2	Fireman				-1	-4,824
13					151									Seniority Increment					- 151
14																			
15														ENGINE CO. NO. 10					
16	5,100		1	522	6,264					3,041	3,132	6,173	H30	Captain	1	522	6,264		
17	9,480		2	485	11,640					5,231	5,820	11,051	H20	Lieutenant	2	485	11,640		
18	68,145		14	417	70,056					42,001	44,949	86,950	H2	Fireman	18	417	90,072	4	20,016
19			4	402	19,296								H2	Fireman				-4	-19,296
20					545									SENIORITY INCREMENT					-545
21																			
22														ENGINE CO. NO. 11					
23	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
24	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
25	44,880		12	417	60,048					28,116	30,024	58,140	H2	Fireman	9	417	45,036	-3	-15,012
26													H2	Fireman	3	367	13,212	3	13,212
27														SENIORITY INCREMENT			180		180
28																			
29														ENGINE CO. NO. 12					
30	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
31	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
32	65,215		18	417	90,072					49,116	52,440	101,556	H2	Fireman	21	417	105,084	3	15,012
33			3	402	14,472								H2	Fireman				-3	-14,472
34					336									SENIORITY INCREMENT					- 336
35	2022,252		516		2849,435				-233,096	1349,086	1424,570	2773,656		SUB - TOTAL	521		2867,158	5	17,723

CONTROLLER'S FORM No 18253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number 25 of 43 sheets
Index Number 10

Salary Ord. Sec. No. 12

Line	Actual Expenditure 1952-1953 (Dollars Only) 1	Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Increase (+) Decrease (−) Number 18	Amount 19
1														ENGINE CO. NO. 13					
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
3	9,162		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
4	57,120		13	417	65,052					35,741	37,461	73,202	H2	Fireman	15	417	75,060	2	10,008
5			2	402	9,648								H2	Fireman				-2	-9,648
6					221									Seniority Increment					- 221
7																			
8														ENGINE CO. NO. 14					
9	4,922		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
10	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
11	55,061		13	417	65,052					37,901	37,458	75,359	H2	Fireman	15	417	75,060	2	10,008
12			2	402	9,648								H2	Fireman				-2	-9,648
13					216									Seniority Increment					- 216
14																			
15														ENGINE CO. NO. 15					
16	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
17	9,480		2	485	11,640					5,168	5,820	10,988	H20	Lieutenant	2	485	11,640		
18	56,309		12	417	60,048					34,391	37,409	71,800	H2	Fireman	15	417	75,060	3	15,012
19			3	402	14,472								H2	Fireman				-3	-14,472
20					298									Seniority Increment					- 298
21																			
22														ENGINE CO. NO. 16					
23	5,100		1	522	6,264					2,568	3,132	5,700	H30	Captain	1	522	6,264		
24	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
25	59,001		12	417	60,048					36,809	37,400	74,209	H2	Fireman	15	417	75,060	3	15,012
26			3	402	14,472								H2	Fireman				-3	-14,472
27					279									SENIORITY INCREMENT					- 279
28														ENGINE CO. NO. 17					
29	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264		
30	9,262		2	485	11,640					4,901	5,820	10,721	H20	Lieutenant	2	485	11,640		
31	69,360		15	417	75,060					42,051	44,837	86,888	H2	Fireman	18	417	90,072	3	15,012
32			2	402	9,648								H2	Fireman				-2	-9,648
33			1	382	4,584								H2	Fireman				-1	-4,584
34					381									Seniority Increment					- 381
35	2391,289		609		3328,082				-233,096	1578,604	1663,895	3242,499		SUB - TOTAL	614		3346,990	5	18,908

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division Appropriation Number 410 Sheet Number 26 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954 Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955 Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 6 (+) or (-) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index
1														ENGINE CO. NO. 18															
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
4	44,880		10	417	50,040					27,761	29,933	57,694	H2	Fireman	12	417	60,048	2	10,008										
5			2	402	9,648								H2	Fireman				-2	-9,648										
6					178									Seniority Increment					- 178										
7																													
8														ENGINE CO. NO. 19															
9	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
10	9,450		2	485	11,640					5,631	5,820	11,451	H20	Lieutenant	2	485	11,640												
11	69,360		16	417	80,064					42,013	44,877	86,890	H2	Fireman	18	417	90,072	2	10,008										
12			1	402	4,824								H2	Fireman				-1	-4,824										
13			1	382	4,584								H2	Fireman				-1	-4,584										
14					281									Seniority Increment					- 281										
15																													
16														ENGINE CO. NO. 20															
17	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
18	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
19	40,800		11	417	55,044					26,301	29,978	56,279	H2	Fireman	12	417	60,048	1	5,004										
20			1	402	4,824								H2	Fireman				-1	-4,824										
21					88									Seniority Increment					- 88										
22																													
23														ENGINE CO. NO. 21															
24	5,100		1	522	6,264					2,968	3,132	6,100	H30	Captain	1	522	6,264												
25	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
26	52,160		13	417	65,052					35,510	37,435	72,945	H2	Fireman	15	417	75,060	2	10,008										
27			2	402	9,648								H2	Fireman				-2	-9,648										
28					170									Seniority Increment					- 170										
29														ENGINE CO. NO. 22															
30	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
31	9,162		2	485	11,640					4,165	5,820	9,985	H20	Lieutenant	2	485	11,640												
32	39,331		11	417	55,044					28,661	29,975	58,636	H2	Fireman	12	417	60,048	1	5,004										
33			1	402	4,824								H2	Fireman				-1	-4,824										
34					81									Seniority Increment					- 81										
35	2710,402		693		3761,996				-233,096	1781,602	1880,853	3662,455		SUB - TOTAL	698		3761,786	5	19,790										

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number 27 of 43 Sheets
10

Line No.	Actual Expenditures 1952-1953	Budget 1953-1954: Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations: Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Increase or (—) Decrease: Number	Amount
1										ENGINE CO. NO. 23					
2	5,100	1	522	6,264		3,132	3,132	6,264	H30	Captain	1	522	6,264		
3	9,480	2	485	11,640		5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
4	43,010	11	417	55,044		27,313	29,905	57,218	H2	Fireman	12	417	60,048	1	5,004
5		1	382	4,584					H2	Fireman				-1	-4,584
6				181						Seniority Increment					- 181
7															
8										ENGINE CO. NO. 24					
9	5,100	1	522	6,264		3,132	3,132	6,264	H30	Captain	1	522	6,264		
10	9,480	2	485	11,640		5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
11	44,315	10	417	50,040		26,310	29,922	56,232	H2	Fireman	12	417	60,048	2	10,008
12		2	402	9,648					H2	Fireman				-2	-9,648
13				155						Seniority Increment					- 155
14										ENGINE CO. NO. 25					
15	5,010	1	522	6,264		3,132	3,132	6,264	H30	Captain	1	522	6,264		
16	9,361	2	485	11,640		5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
17	55,317	13	417	65,052		34,715	37,192	71,907	H2	Fireman	14	417	70,056	1	5,004
18		1	402	4,824					H2	Fireman				-1	-4,824
19		1	367	4,404					H2	Fireman	1	367	4,404		
20				104						Seniority Increment			130		26
21										ENGINE CO. NO. 26					
22	5,100	1	522	6,264		3,132	3,132	6,264	H30	Captain	1	522	6,264		
23	9,480	2	485	11,640		5,820	5,820	11,640	H20	Lieutenant	2	485	11,640		
24	43,690	11	417	55,044		28,110	29,971	58,081	H2	Fireman	12	417	60,048	1	5,004
25		1	402	4,824					H2	Fireman				-1	-4,824
26				74						Seniority Increment					- 74
27										ENGINE CO. NO. 27					
28	5,100	1	522	6,264		3,132	3,132	6,264	H30	Captain	1	522	6,264		
29	9,480	2	485	11,640		5,820	5,320	11,640	H20	Lieutenant	2	485	11,640		
30	55,164	13	417	65,052		37,310	37,423	74,733	H2	Fireman	15	417	75,060	2	10,008
31		2	402	9,648					H2	Fireman				-2	-9,648
32				146						Seniority Increment					- 146
33															
34	3024,589	774		4180,340	-233,090	1980,120	2090,026	4070,146		SUB - TOTAL	779		4201,100	5	20,760

CONTROLLER'S FORM No. 11253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number: 28 of 43 Sheets
Index Number: 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 12 — Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual Expenditures 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Fund	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Budget with 1953-1954 Budget, Cols. 3 and 5, Increase (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														ENGINE CO. NO. 28															
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
4	57,120		13	417	65,052					36,316	37,418	73,734	H2	Fireman	15	417	75,060	2	10,008										
5			2	402	9,648								H2	Fireman				-2	- 9,648										
6					135									Seniority Increment					- 135										
7																													
8														ENGINE CO. NO. 29															
9	5,100		1	522	6,264					3,001	3,132	6,133	H30	Captain	1	522	6,264												
10	9,480		2	485	11,640					4,691	5,820	10,511	H20	Lieutenant	2	485	11,640												
11	56,743		13	417	65,052					36,315	37,417	73,732	H2	Fireman	15	417	75,060	2	10,008										
12			2	402	9,648								H2	Fireman				-2	-9,648										
13					134									Seniority Increment					- 134										
14																													
15						12-1d Ord. 8282 FR 300,199.00								ENGINE CO. NO. 30															
16							1	522	3,393	174	3,132	3,306	H30	Captain	1	522	6,264	1	6,264										
17							2	485	6,305	323	5,820	6,143	H20	Lieutenant	2	485	11,640	2	11,640										
18							12	367	28,626	1,464	26,424	27,888	H2	Fireman	12	367	52,848	12	52,848										
19													H2	Fireman			720		720										
20														Seniority Increment															
21																													
22														ENGINE CO. NO. 32															
23	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
24	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
25	43,160		11	417	55,044					27,419	29,968	57,387	H2	Fireman	12	417	60,048	1	5,004										
26			1	402	4,824								H2	Fireman				-1	-4,824										
27					67									Seniority Increment					- 67										
28																													
29														ENGINE CO. NO. 33															
30	4,862		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
31	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
32	44,091		12	417	60,048					27,149	30,024	57,173	H2	Fireman	12	417	60,048												
33																													
34																													
35	3283,785		840		4521,608		15		-194,772	2143,828	2296,037	4439,865		SUB - TOTAL	860		4614,404	20	92,796										

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Sheet Number 29 of 43 Sheets
Index Number 10

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Comparison of Request: Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line No.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1														ENGINE CO. NO. 34																1
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													2
3	9,002		2	485	11,640					5,240	5,820	11,060	H20	Lieutenant	2	485	11,640													3
4	69,360		12	417	60,048					43,162	44,400	87,562	H2	Fireman	17	417	85,068	5	25,020											4
5			4	402	19,296								H2	Fireman				-4	-19,296											5
6			1	382	4,584								H2	Fireman				-1	-4,584											6
7			1	367	4,404								H2	Fireman	1	367	4,404													7
8					467									Seniority Increment			124		- 343											8
9																														9
10														ENGINE CO. NO. 35																10
11	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													11
12	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													12
13	57,120		13	417	65,052					35,117	37,187	72,304	H2	Fireman	13	417	65,052													13
14			1	402	4,824								H2	Fireman				-1	-4,824											14
15			1	367	4,404								H2	Fireman	2	367	8,808	1	4,404											15
16					93									Seniority Increment			120		27											16
17																														17
18														ENGINE CO. NO. 36																18
19	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													19
20	9,480		2	485	11,640					5,634	5,820	11,454	H20	Lieutenant	2	485	11,640													20
21	40,012		11	417	55,044					25,109	29,966	55,075	H2	Fireman	12	417	60,048	1	5,004											21
22			1	402	4,824								H2	Fireman				-1	-4,824											22
23					63									Seniority Increment					- 63											23
24																														24
25														ENGINE CO. NO. 37																25
26	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													26
27	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													27
28	42,165		10	417	50,040					24,907	29,680	54,587	H2	Fireman	10	417	50,040													28
29			1	402	4,824								H2	Fireman				-1	-4,824											29
30			1	367	4,404								H2	Fireman	2	367	8,808	1	4,404											30
31					91									Seniority Increment			120		29											31
32																														32
33																														33
34																														34
35	3550,284		909		4875,686		15		-194,772	2307,165	2473,078	4780,243		SUB - TOTAL	929		4968,612	20	92,926											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE
Bureau or Division:
Appropriation Number: 410
Sheet Number: 30 of 43 Sheets
Index Number: 10

Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
													ENGINE CO. NO. 38																1
5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													2
9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													3
39,115		10	417	50,040					27,352	29,598	56,950	H2	Fireman	10	417	50,040													4
		1	382	4,584								H2	Fireman				-1	-4,584											5
		1	367	4,404								H2	Fireman	2	367	8,808	1	4,404											6
				168									Seniority Increment			120		- 48											7
																													8
													ENGINE CO. NO. 39																9
5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													10
9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													11
42,119		9	417	45,036					26,308	29,523	55,831	H2	Fireman	9	417	45,036													12
		1	402	4,824								H2	Fireman				-1	-4,824											13
		1	382	4,584								H2	Fireman				-1	-4,584											14
		1	367	4,404								H2	Fireman	3	367	13,212	2	8,808											15
				197									Seniority Increment			180		- 17											16
																													17
													ENGINE CO. NO. 40																18
5,100		1	522	6,264					3,010	3,132	6,142	H30	Captain	1	522	6,264													19
9,480		2	485	11,640					4,201	5,820	10,021	H20	Lieutenant	2	485	11,640													20
43,192		11	417	55,044					23,610	29,739	53,349	H2	Fireman	11	417	55,044													21
		1	367	4,404								H2	Fireman	1	367	4,404													22
				30									Seniority Increment			60		30											23
																													24
													ENGINE CO. NO. 41																25
4,510		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													26
8,215		2	485	11,640					5,634	5,820	11,454	H20	Lieutenant	2	485	11,640													27
57,120		13	417	65,052					36,991	37,409	74,400	H2	Fireman	15	417	75,060	2	10,008											28
		2	402	9,648								H2	Fireman				-2	-9,648											29
				118									Seniority Increment					- 118											30
																													31
																													32
																													33
																													34
3788,295		972		5199,839		15		-194,772	2460,307	2635,155	5095,462		SUB - TOTAL	992		5292,192	20	92,353											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE — Bureau or Division — Appropriation Number 410 — Sheet Number 31 of 43 Sheets — Page Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954, Salary Ord. Sec. No. 12: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Suppl.: Number of Employees	Suppl.: Rate	Suppl.: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request, Increase or Decrease: Items	Increase or Decrease: Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1														ENGINE CO. NO. 42															
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
4	41,310		11	417	55,044					27,301	29,964	57,265	H2	Fireman	12	417	60,048	1	5,004										
5			1	402	4,824								H2	Fireman				-1	-4,824										
6					59									Seniority Increment					- 59										
7																													
8														ENGINE CO. No. 43															
9	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
10	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
11	44,880		12	417	60,048					28,039	30,024	58,063	H2	Fireman	12	417	60,048												
12																													
13														ENGINE CO. NO. 44															
14	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
15	9,465		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
16	42,793		10	417	50,040					26,540	29,679	56,219	H2	Fireman	10	417	50,040												
17			1	402	4,824								H2	Fireman				-1	-4,824										
18			1	367	4,404								H2	Fireman	2	367	8,808	1	4,404										
19					89									Seniority Increment			120		31										
20																													
21														ENGINE CO. NO. 45															
22	5,100		1	522	6,264					3,010	3,132	6,142	H30	Captain	1	522	6,264												
23	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
24	43,500		11	417	55,044					28,904	29,964	58,868	H2	Fireman	12	417	60,048	1	5,004										
25			1	402	4,824								H2	Fireman				-1	-4,824										
26					59									Seniority Increment					- 59										
27																													
28														ENGINE CO. NO. 46															
29	4,703		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
30	9,150		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640												
31	47,068		11	417	55,044					26,301	29,964	56,265	H2	Fireman	12	417	60,048	1	5,004										
32			1	402	4,824								H2	Fireman				-1	-4,824										
33					59									Seniority Increment					- 59										
34																													
35	4080,006		1,047		5588,545		15		-194,772	2642,030	2829,510	5471,540		SUB - TOTAL	1,067		5680,872	20	92,327										

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Sheet Number 32 of 43 Sheets
Index Number 10

Line Number	Actual Expenditures (Dollars Only)	Budget 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Required Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease: Number	Increase or Decrease: Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
1														ENGINE CO. NO. 47																1
2	4,800		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													2
3	8,509		2	485	11,640					5,320	5,320	11,640	H20	Lieutenant	2	485	11,640													3
4	4,440		1	454	5,448					2,724	2,724	5,448	H15	Engineer of Fire Engines	1	454	5,448													4
5	36,650		10	417	50,040					23,602	27,237	50,839	H2	Fireman	10	417	50,040													5
6			1	367	4,404								H2	Fireman	1	367	4,404													6
7					30									Seniority Increment			60		30											7
8																														8
9														ENGINE CO. NO. 48																9
10	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													10
11	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													11
12	42,150		10	417	50,040					26,301	29,902	56,203	H2	Fireman	12	417	60,048	2	10,008											12
13			2	402	9,648								H2	Fireman				-2	-9,648											13
14					115									Seniority Increment					-115											14
15																														15
16														ENGINE CO. NO. 49																16
17	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													17
18	9,480		2	485	11,640					5,716	5,820	11,536	H20	Lieutenant	2	485	11,640													18
19	42,119		10	417	50,040					26,737	29,678	56,465	H2	Fireman	10	417	50,040													19
20			1	402	4,824								H2	Fireman				-1	-4,824											20
21			1	367	4,404								H2	Fireman	2	367	8,808	1	4,404											21
22					87									Seniority Increment			120		33											22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35	4247,832		1,092		5821,337		15		-17,772	2748,196	2945,907	5694,103		SUB - TOTAL	1,112		5913,552	20	92,215											35

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE

Appropriation Number: 410 33 43

10

Line Number	Actual Expenditures (Dollars Only)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual 6 Months (Dollars Only)	6 Months (Dollars Only)	For Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount			Line Number
1														TANK WAGON NO. 1						1
2	24,480		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			2
3														TANK WAGON NO. 2						3
4	24,480		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			4
5														TANK WAGON NO. 3						5
6	24,480		6	417	30,024					14,602	15,012	29,614	H2	Fireman	6	417	30,024			6
7														TANK WAGON NO. 4						7
8	24,480		6	417	30,024					13,068	15,012	28,080	H2	Fireman	6	417	30,024			8
9														TANK WAGON NO. 5						9
10	20,400		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			10
11														TANK WAGON NO. 6						11
12	21,368		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			12
13														TANK WAGON NO. 7						13
14	24,480		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			14
15														TANK WAGON NO. 8						15
16	22,150		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			16
17														TANK WAGON NO. 9						17
18	24,480		6	417	30,024					14,908	15,012	29,920	H2	Fireman	6	417	30,024			18
19														TANK WAGON NO. 10						19
20	20,400		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			20
21														TANK WAGON NO. 11						21
22	20,400		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			22
23														TANK WAGON NO. 12						23
24	24,480		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			24
25														TANK WAGON NO. 13						25
26	24,480		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			26
27														TANK WAGON NO. 14						27
28	24,480		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			28
29														TANK WAGON NO. 15						29
30	23,192		6	417	30,024					15,012	15,012	30,024	H2	Fireman	6	417	30,024			30
31																				31
32																				32
33																				33
34																				34
35	6596,062		1,182		6271,697		15		-194,772	2370,918	3171,087	6142,005		SUB - TOTAL	1,202		6363,912	20	92,215	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE   Bureau or Division   Appropriation Number 410   Sheet Number 34 of 43 Sheets   Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison with 1953-1954 Budget Cols. 5 and 9, Increase or Decrease: Number	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														TRUCK CO. NO. 1																1
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													2
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													3
4	65,280		16	417	80,064					43,310	44,690	88,000	H2	Fireman	16	417	80,064													4
5			1	402	4,824								H2	Fireman				-1	-4,824											5
6			1	367	4,404								H2	Fireman	2	367	8,808	1	4,404											6
7					87									Seniority Increment			120		33											7
8																														8
9														TRUCK CO. NO. 2																9
10	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													10
11	4,740		2	485	11,640					4,906	5,820	10,726	H20	Lieutenant	2	485	11,640													11
12	67,134		15	417	75,060					43,315	44,725	88,040	H2	Fireman	18	417	90,072	3	15,012											12
13			2	402	9,648								H2	Fireman				-2	-9,648											13
14			1	382	4,584								H2	Fireman				-1	-4,584											14
15					157									Seniority Increment					-157											15
16																														16
17														TRUCK CO. NO. 3																17
18	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													18
19	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													19
20	63,791		16	417	80,064					44,168	44,688	88,856	H2	Fireman	16	417	80,064													20
21			1	402	4,824								H2	Fireman				-1	-4,824											21
22			1	367	4,404								H2	Fireman	2	367	8,808	1	4,404											22
23					84									Seniority Increment			120		36											23
24																														24
25														TRUCK CO. NO. 4																25
26	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													26
27	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													27
28	69,164		15	417	75,060					43,310	44,377	87,687	H2	Fireman	17	417	85,068	2	10,008											28
29			2	382	9,168								H2	Fireman				-2	-9,168											29
30			1	367	4,404								H2	Fireman	1	367	4,404													30
31					121									Seniority Increment			60		-61											31
32																														32
33																														33
34																														34
35	4915,011	1,266			6700,270		15		-194,772	3179,915	3385,375	6565,290		SUB - TOTAL	1,286		6793,116	20	92,846											35

CONTROLLER'S FORM No. 14153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division Appropriation Number 410 Sheet Number 35 of 43 Sheets Page Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget: Item No. 2	Budget: Number of Employees 3	Budget: Rate 4	Budget: Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Departmental Budget Estimate: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison with 1953-1954 Budget, Increase or (-) Decrease: Force 18	Amount 19	Recommended by Office, Board or Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1														TRUCK CO. NO. 5																1
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													2
3	9,480		2	435	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													3
4	64,315		16	417	80,064					44,110	44,564	88,674	H2	Fireman	18	417	90,072	2	10,008											4
5			1	382	4,584								H2	Fireman				-1	-4,584											5
6			1	367	4,404								H2	Fireman				-1	-4,404											6
7					75									Seniority Increment					-75											7
8																														8
9														TRUCK CO. NO. 6																9
10	4,936		1	522	6,264					3,041	3,132	6,173	H30	Captain	1	522	6,264													10
11	6,431		2	435	11,640					5,634	5,820	11,454	H20	Lieutenant	2	485	11,640													11
12	69,360		15	417	75,060					42,010	44,624	86,634	H2	Fireman	18	417	90,072	3	15,012											12
13			2	402	9,648								H2	Fireman				-2	-9,648											13
14			1	367	4,404								H2	Fireman				-1	-4,404											14
15					136									Seniority Increment					-136											15
16																														16
17														TRUCK CO. NO. 7																17
18	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													18
19	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													19
20	69,115		18	417	90,072					45,109	45,036	90,145	H2	Fireman	18	417	90,072													20
21																														21
22														TRUCK CO. NO. 8																22
23	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													23
24	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													24
25	71,009		16	417	80,064					43,034	44,688	87,722	H2	Fireman	18	417	90,072	2	10,008											25
26			1	402	4,824								H2	Fireman				-1	-4,824											26
27			1	367	4,404								H2	Fireman				-1	-4,404											27
28					83									Seniority Increment					-83											28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35	5244,517		1,350		7129,708		15		-194,772	3389,709	3600,095	6989,804		SUB - TOTAL	1,370		7225,020	20	95,312											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE

Appropriation Number: 410 Sheet Number: 36 of 43 Sheets Index Number: 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modification Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955 Number of Employees	Rate	Amount (Dollars Only)	Increase or (—) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Autonomous Total	Line Number
1														TRUCK CO. NO. 9																1
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													2
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													3
4	69,311		16	417	80,064					44,715	44,909	89,624	H2	Fireman	18	417	90,072	2	10,008											4
5			2	402	9,648								H2	Fireman				-2	-9,648											5
6					105									Seniority Increment					- 105											6
7																														7
8														TRUCK CO. NO. 10																8
9	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													9
10	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													10
11	67,444		16	417	80,064					45,174	44,687	89,861	H2	Fireman	18	417	90,072	2	10,008											11
12			1	402	4,824								H2	Fireman				-1	-4,824											12
13			1	367	4,404								H2	Fireman				-1	-4,404											13
14					82									Seniority Increment					- 82											14
15																														15
16														TRUCK CO. NO. 11																16
17	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													17
18	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640													18
19	66,373		15	417	75,060					43,393	44,621	88,014	H2	Fireman	18	417	90,072	3	15,012											19
20			2	402	9,648								H2	Fireman				-2	-9,648											20
21			1	367	4,404								H2	Fireman				-1	-4,404											21
22					130									Seniority Increment					- 130											22
23																														23
24														TRUCK CO. NO. 12																24
25	4,500		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264													25
26	6,888		2	485	11,640					4,781	5,820	10,601	H20	Lieutenant	2	485	11,640													26
27	69,136		15	417	75,060					43,315	44,498	87,813	H2	Fireman	18	417	90,072	3	15,012											27
28			1	402	4,824								H2	Fireman				-1	-4,824											28
29			1	382	4,584								H2	Fireman				-1	-4,584											29
30			1	367	4,404								H2	Fireman				-1	-4,404											30
31					124									Seniority Increment					- 124											31
32																														32
33																														33
34																														34
35	5571,909		1,434		7558,753		15		+194,772	3601,075	3814,618	7415,693		SUB - TOTAL	1,454		7656,924	20	98,171											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Sheet Number 37 of 43 Sheets
Card Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Ord.	Number of Employees	Rate	Amount (Dollars Only)	Expenditures Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Fiscal Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease Number	Amount	Budget as Recommended by the Mayor Number of Employees	Rate	Amount	Budget as Adopted by Board of Supervisors Number of Employees	Rate	Amount	Reference Index	Line Number
1														TRUCK CO. NO. 13													1
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264										2
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640										3
4	67,411		16	417	80,064					43,305	44,686	87,991	H2	Fireman	18	417	90,072	2	10,008								4
5			1	402	4,824								H2	Fireman				-1	-4,824								5
6			1	367	4,404								H2	Fireman				-1	-4,404								6
7					79									Seniority Increment					- 79								7
8																											8
9														TRUCK CO. NO. 14													9
10	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264										10
11	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640										11
12	65,310		16	417	80,064					42,010	44,686	86,696	H2	Fireman	18	417	90,072	2	10,008								12
13			1	402	4,824								H2	Fireman				-1	-4,824								13
14			1	367	4,404								H2	Fireman				-1	-4,404								14
15					79									Seniority Increment					- 79								15
16																											16
17														TRUCK CO. NO. 15													17
18	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264										18
19	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640										19
20	68,119		16	417	80,064					41,704	44,686	86,390	H2	Fireman	18	417	90,072	2	10,008								20
21			1	402	4,824								H2	Fireman				-1	-4,824								21
22			1	367	4,404								H2	Fireman				-1	-4,404								22
23					79									Seniority Increment					- 79								23
24																											24
25														TRUCK CO. NO. 16													25
26	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264										26
27	9,480		2	485	11,640					5,768	5,820	11,588	H20	Lieutenant	2	485	11,640										27
28	69,360		17	417	85,068					43,315	44,971	88,286	H2	Fireman	18	417	90,072	1	5,004								28
29			1	402	4,824								H2	Fireman				-1	-4,824								29
30					49									Seniority Increment					- 49								30
31																											31
32																											32
33																											33
34																											34
35	5900,429		1,518		7988,423		15		-134,772	3807,165	4029,455	7836,620		SUB - TOTAL	1,538		8088,828	20	100,405								35

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division
Appropriation Number 410 Sheet Number 38 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Range	Amount	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19		
1														TRUCK CO. NO. 17						1
2	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264			2
3	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640			3
4	71,410		16	417	80,064					42,134	44,564	86,698	H2	Fireman	18	417	90,072	2	10,008	4
5			1	382	4,584								H2	Fireman				-1	-4,584	5
6			1	367	4,404								H2	Fireman				-1	-4,404	6
7					75									Seniority Increment					- 75	7
8																				8
9														TRUCK CO. NO. 18						9
10	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264			10
11	9,480		2	485	11,640					5,820	5,820	11,640	H20	Lieutenant	2	485	11,640			11
12	72,109		15	417	75,060					41,608	44,279	85,887	H2	Fireman	18	417	90,072	3	15,012	12
13			1	382	4,584								H2	Fireman				-1	-4,584	13
14			2	367	8,808								H2	Fireman				-2	-8,808	14
15					105									Seniority Increment					- 105	15
16																				16
17														TRUCK CO. NO. 19						17
18													H30	Captain (9 Months)	1	522	4,698	1	4,698	18
19													H20	Lieutenant (9 Months)	2	485	8,730	2	8,730	19
20													H2	Fireman (9 Months)	18	367	59,454	18	59,454	20
21																				21
22																				22
23														SICK AND VACATION RELIEF						23
24	15,300		3	522	18,792					8,609	9,396	18,005	H30	Captain	3	522	18,792			24
25	63,039		17	485	98,940					17,460	49,470	66,930	H20	Lieutenant	24	485	139,680	7	40,740	25
26	447,450		6	417	30,024					116,083	150,700	266,783	H2	Fireman	11	417	55,044	5	25,020	26
27			17	402	82,008								H2	Fireman	20	402	96,480	3	14,472	27
28			6	382	27,504								H2	Fireman	4	382	18,336	-2	-9,168	28
29			39	367	171,756								H2	Fireman	38	367	167,352	-1	-4,404	29
30					2,107									Seniority Increment			4,096		1,989	30
31	6598,897		1,648		8633,046		15		-194,772	4050,963	4345,768	8396,731		TOTAL	1,701		8877,442	53	244,396	31
32																				32
33																				33
34																				34
35																				35

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: FIRE

Appropriation Number: 410 Sheet Number: 29 of 43 Sheets Index Number: 10

Salary Ord. Sec. No. 12

Line	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Comparison: Items	Comparison: Amount	Line
1									FIRE BOAT NO. 1			1
2	5,100	1	522	4,698	2,349	1,566	3,915	H30	Captain	-1	- 4,698	2
3	9,480	2	485	8,730	5,820	2,910	8,730	H20	Lieutenant	-2	- 8,730	3
4	63,150	15	417	56,295	37,478	18,765	56,243	H2	Firemen	-15	-56,295	4
5	15,300	3	522	14,094	9,396	4,698	14,094	H120	Pilot of Fire Boats	- 3	-14,094	5
6	30,116	6	522	28,188	18,630	9,396	28,026	H110	Marine Engineer	- 6	-28,188	6
7	24,460	6	424	22,396	15,264	7,632	22,896	H102	Marine Fireman	- 6	-22,896	7
8												8
9												9
10									FIRE BOAT NO. 2			10
11	5,100	1	522	4,698	3,132	1,566	4,698	H30	Captain	- 1	- 4,698	11
12	9,480	2	485	8,730	5,820	2,910	8,730	H20	Lieutenant	- 2	- 8,730	12
13	59,237	15	417	56,295	37,310	18,765	56,075	H2	Fireman	-15	-56,295	13
14	15,105	3	522	14,094	9,396	4,698	14,094	H120	Pilot of Fire Boats	- 3	-14,094	14
15	29,400	6	522	28,188	18,792	9,396	28,188	H110	Marine Engineer	- 6	-28,188	15
16	24,840	6	424	22,896	14,142	7,632	21,774	H102	Marine Fireman	- 6	-22,896	16
17	290,768	66		269,802	177,529	89,934	267,463		TOTAL	-66	-269,802	17

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division Appropriation Number 410 Sheet Number 40 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests with 1953-1954 Budget Cols. 5 and 6 (–) Decrease: Items	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1						TO C.F. COMP. RES. -2,334								ADMINISTRATION																1
2	3,600		3	100	3,600					1,746	1,800	3,546		Commissioner	3	100	3,600													2
3																														3
4														GENERAL OFFICE																4
5	3,660		1	300 360	4,110					2,040	2,070	4,110	B4	Bookkeeper	1	300 360	4,290		180											5
6			1	300 360	3,600	TO 360.199.00 ORD 8166	-1	300 360	-2,350				*	Bookkeeper				-1	-3,600											6
7	4,800		1	365 425	5,100					2,550	2,550	5,100	B6	Senior Bookkeeper	1	365 425	5,100													7
8	7,800		1	733.33	8,800					4,400	4,400	8,800	B67	Secretary-Fire Commission	1	733.33	8,800													8
9	3,600		1	260 315	3,780					1,890	1,890	3,780	B306	(Multigraph) Duplicating Mach. Operator	1	260 315	3,780													9
10	3,600		1	260 320	3,840					1,920	1,920	3,840	B408	General Clerk-Stenographer	1	260 320	3,840													10
11	8,640		2	320 390	9,360	FR 360.199.00				4,550	4,680	9,230	B412	Senior Clerk -Stenographer	2	320 390	9,360													11
12	10,660		3	260 320	11,500	Y-25 ORD.8166	1	300 360	2,540	6,425	7,320	13,745	B512	General Clerk-Typist	4	260 320	15,040	1	3,540											12
13																														13
14														PUMPING STATION NO. 1																14
15	5,880		1	440 520	6,240					3,120	3,120	6,240	0172	Chief Operating Engineer	1	440 520	6,240													15
16	14,875		3	360 420	16,065					8,032	8,033	16,065	0168.1	Operating Engineer	3	360 420	16,065													16
17	15,968		4	320 380	18,304					9,067	9,237	18,304	0166.1	Jr. Operating Engineer	4	320 380	18,453		149											17
18														PUMPING STATION NO. 2																18
19	5,880		1	440 520	6,240					3,120	3,120	6,240	0172	Chief Operating Engineer	1	440 520	6,240													19
20	13,150		3	360 420	16,065					8,032	8,033	16,065	0168.1	Operating Engineer	3	360 420	16,065													20
21	16,010		4	320 380	18,305					9,067	9,238	18,305	0166.1	Jr. Operating Engineer	4	320 380	18,453		148											21
22														PUMPING STATION RELIEF																22
23	642		1	360 420	1,870					914	956	1,870	0168.1	Inferior Operating Engineer-Position	1	360 420	2,392		522											23
24	1,271		1	320 380	1,823					819	933	1,752	0166.1	Inferior Jr. Operating Eng'r-Position	1	320 380	2,100		277											24
25																														25
26														BUREAU OF ENGINEER AND WATER SUPPLY																26
27	7,800		1	580 680	8,160					4,080	4,080	8,160	F410b	Mechanical Engineer	1	580 680	8,160													27
28	5,124		1	360 390	5,616					2,808	2,808	5,616	0310	Foreman Hydrantman-Gateman	1	360 390	5,616													28
29	4,968		1	340 370	5,328					2,664	2,664	5,328	0308	Asst. Fore. Hyd. - Gateman	1	340 370	5,328													29
30	58,908		13	290 350	65,112					31,456	32,556	64,012	0304	Hydrantman-Gateman	13	290 350	64,788		-324											30
31														MEDICAL SERVICE																31
32	5,850		1	675	6,582					3,291	3,291	6,582	L360	Physician (Part Time)	1	675	6,582													32
33																														33
34																														34
35	202,686		49		229,400				-2,644	111,991	114,699	226,690		TOTAL	49		230,292		892											35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 16250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division ____ Appropriation Number 410 Sheet Number 41 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Compared with Budget: Increase or (−) Decrease: Code	Amount	Recommended by Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index
1													110.11	ALLOWANCE FOR OVERTIME															
2	341,707					FR. 110.110.01			233,096	213,245		213,245		Uniformed Force			129,069		129,069										
3																													
4																													
5																													
6													110.64	AIRPORT DIVISION															
7	5,100		1	522	6,264					3,132	3,132	6,264	H30	Captain	1	522	6,264												
8	14,220		3	485	17,460					8,730	8,730	17,460	H20	Lieutenant	3	485	17,460												
9	36,805		9	417	45,036					22,518	22,518	45,036	H2	Fireman	9	417	45,036												
10	56,125		13		68,760					34,380	34,380	68,760		TOTAL	13		68,760												
11																													
12																													
13													110.78	DISASTER CORPS															
14			2	663	15,912					7,956	7,956	15,912	H40	Battalion Chief	2	663	15,912												
15																													
16																													
17	29,590												110.91	DISABILITY COMPENSATION															
18																													
19																													
20																													
21	758,058												110.99	SALARY INCREASES - Uniformed Force															
22																													
23																													
24													111.03	ALLOWANCE FOR OVERTIME															
25	499				200	9-15 ORD. 8161 FR. 360.199.00			500	239				Miscellaneous - Pumping Stations			700		500										
26																													
27													111.64	ALLOWANCE FOR OVERTIME															
28														Uniformed Force - Airport			1,111		1,111										
29																													
30																													
31													112.01	HOLIDAY OVERTIME															
32	208,655				195,000					144,774	105,726	250,500		Uniformed Force			258,140		63,140										
33																													
34													112.03	HOLIDAY OVERTIME															
35	2,422				2,600					1,548	1,200	2,748		Miscellaneous - Pumping Stations			2,809		209										

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division

Appropriation Number 410 Sheet Number 42 of 43 Sheets Index Number 10

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget, Salary Ord. Sec. No. 12: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1													112.64	HOLIDAY OVERTIME																1
2	2,925													Uniformed Force - Airport			2,260		2,260											2
3																														3
4																														4
5													112.99	HOLIDAY OVERTIME																5
6	20,156													Salary Increases - Uniformed Force																6
7																														7
8																														8
9																														9
10													115.02	SICK LEAVES WITH PAY																10
11	991				1,125	12-8 ORD 8289 FR. 302,900.00			1,000	1,685	440	2,125		Fire Boats - Marine Crew					-1,125											11
12																														12
13																														13
14																														14
15													115.03	SICK LEAVES WITH PAY																15
16	516				500	10-30 ORD 8215 FR. 360,199.00			1,400	1,096	804	1,900		Miscellaneous - Pumping Stations			2,000		1,500											16
17																														17
18																														18
19																														19
20						10-9 ORD. 8203 FR. 302,900.00			1,498				120.02	VACATION RELIEF - Fire Boats																20
21	1,500				1,566					1,966		1,966	H120	Pilot of Fire Boats					-1,566											21
22	2,960				3,016					3,718		3,718	H110	Marine Engineer					-3,016											22
23	2,380				2,418					2,796		2,796	H102	Marine Fireman					-2,418											23
24	6,840				7,000				1,498	8,480		8,480		TOTAL					-7,000											24
25																														25
26																														26
27																														27
28						10-9 ORD. 8203 FR. 302,900.00			584				120.03	VACATION RELIEF - Pumping Stations																28
29	360				410					375		375	0172	Chief Operating Engineer			660		250											29
30	1,031				1,191					1,047		1,047	0168.1	Operating Engineer			1,836		645											30
31	925				999					957		957	0166.1	Jr. Operating Engineer			1,491		492											31
32	2,316				2,600				584	2,379		2,379		TOTAL			3,987		1,387											32
33																														33
34																														34
35																														35

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission FIRE Bureau or Division
Appropriation Number 410 Sheet Number 43 of 43 Sheets Index Number 10

Line Number	Fiscal Year 1953-1954: Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 12: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount with 1953-1954 Budget Cols. 4 and 5, (+) Increase (−) Decrease: Cases	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													120.78	TEMPORARY SALARIES																1
2	7,105													Disaster Corps																2
3																														3
4																														4
5																														5
6																														6
7																														7
8																														8
9	317												126.01	MILITARY LEAVES WITH PAY																9
10																														10
11																														11
12																														12
13																														13
14																														14
15														BUREAU OF ENGINEERING																15
16													130.00	AND WATER SUPPLY - WAGES																16
17	11,408		3	16.00	12,192					6,121	6,071	12,192	J4	Laborer	3	16.00	12,240		48											17
18	5,152		1	21.60	5,487					2,793	2,694	5,487	U112	Pipe Caulker	1	21.00	5,508		21											18
19	16,560		4		17,679					8,914	8,765	17,679		TOTAL	4		17,748		69											19
20																														20
21																														21
22																														22
23																														23
24																														24
25	850												176.01	RETROACTIVE WAGES																25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission FIRE
Bureau or Division
Appropriation Number 410
Sheet Number C-1 of 1 Sheets
Index Number 10

	Fiscal Year 1953-1954									Expenditures 1953-1954				(1) Departmental Budget Estimate for Fiscal Year 1954-1955				Comparison of Request With 1953-1954 Budget Cols 3 and 9 (+) Increase (−) Decrease		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors				
Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 12 Item No.	Number of Employees	Rate	Supplemental Appropriations or Modifications Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 5 Months (Dollars Only)	Probable Last 7 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
1													500	BUILDINGS-STRUCTURES-IMPTS.																1
2	1,800					FR. PRIOR YEARS			3,200		3,200	3,200	500.52	Preliminary Bond Expenses																2
3	153,914					FR. PRIOR YEARS			56,502	54,697		54,697	510.05	New House - Merced Manor																3
4	19,165					FR. PRIOR YEARS SEE BELOW SEE BELOW			304,902 155,164 (F) -448,031 (F)	495	11,540	12,035	510.10	New House - 19th & Folsom																4
5	17,971												510.11	Alterations - Engine #32																5
6						FR. PRIOR YEARS			189,500		189,500	189,500	510.12	New House - 16th & Vermont																6
7	73,053												530.00	H.P. Extension-Apparel Center																7
8	13,805												530.02	H.P. Extension-Telegraph Hill																8
9	279,708								261,237	55,192	204,240	259,432		TOTAL																9
10																														10
11																														11
12																														12
13																														13
14																														14
15																														15
16																														16
17																														17
18																														18
19																														19
20						FR. PRIOR YEARS			20,000		20,000	20,000	600	LAND																20
21																														21
22																														22
23																														23
24																														24
25																														25
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31																														31
32																														32
33																														33
34																														34
35																														35

"F" - EXPLANATION OF LINE #4 - COLUMN #9

$155,164 - FR. REAL PROPERTY - 7/3 - ORD. 7996
$-448,031 - TO 183,050.00 - 7/20 - JV 79

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 11 BOARD OF PERMIT APPEALS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	3,180	3,780	3,900	4,980	4,980	5,400	5,333	5,400	6,000	6,000
Number of Employments	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Temporary Salaries	75	72	133	171	173	225	225	-	-	150
Fees & Other Compensations	5,000	4,950	4,635	4,500	4,335	4,920	5,100	3,915	3,960	3,435
Number of Employments	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Contractual Services	28	27	36	18	31	41	48	91	96	85
Materials and Supplies	-	-	-	-	-	17	-	16	19	-
TOTALS	8,283	8,829	8,704	9,669	9,519	10,603	10,706	9,422	10,075	9,670

CONTROLLER'S FORM No. 6253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF PERMIT APPEALS   Bureau or Division: ____   Appropriation Number: 411   Sheet Number 1 of 2 Sheets   Index Number: 11

Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) Increase (−) Decrease: Form	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
													RECAPITULATION																1.
6,000		1		6,780					3,390	3,390	6,780	110	Permanent Salaries	1		6,780						1		6,780					2
150				150					150		150	120	Temporary Salaries			150								150					3
3,435		5		4,000					1,920	2,080	4,000	140	Fees and Special Compensation	5		4,000						5		4,000					4
85				95					38	57	95	200	Contractual Services			95								95					5
				20					13	7	20	300	Materials and Supplies			20								20					6
9,670		6		11,045					5,511	5,534	11,045		TOTAL BUDGET	6		11,045						6		11,045					7
																													8
																													9
												LESS:	TRANSFERS TO PURCHASER																10
32				40					23	17	40	200	Contractual Services			40								40					11
																													12
9,638		6		11,005					5,488	5,517	11,005		NET TOTAL BUDGET	6		11,005						6		11,005					13
																													14
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SUBMITTED: BOARD OF PERMIT APPEALS

By J. Edwin Mattox
J. EDWIN MATTOX, SECRETARY

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission BOARD OF PERMIT APPEALS Bureau or Division

Appropriation Number 411 Sheet Number 2 of 2 Sheets Index Number 11

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget: (+) Increase (−) Decrease, Force 18	Amount 19	Recommended by Officer, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1													110	PERMANENT SALARIES																1
2	6,000		1	565	6,730					3,390	3,390	6,780	B61	Secretary	1	565	6,780						1	565	6,780					2
3																														3
4																														4
5																														5
6													120	TEMPORARY SALARIES																6
7	150				150					150		150		Vacation Relief			150								150					7
8																														8
9																														9
10																														10
11													140	FEES AND SPECIAL COMPENSATIONS																11
12	3,435		5	Per mtg. 15.00	4,000					1,920	2,080	4,000		Members of Board	5	Per mtg. 15.00	4,000						5	Per mtg. $15.00	4,000					12
13																														13
14																														14
15																														15
16													200	CONTRACTUAL SERVICES																16
17	32				40					23	17	40	232	Telephone & Telegraph (P)			40								40					17
18	30				25					15	10	25	233	Postage			25								25					18
19	23				30						30	30	234	Printing, Blueprinting, etc.			30								30					19
20																														20
21	85				95					38	57	95		TOTAL CONTRACTUAL SERVICES			95								95					21
22	32				40					23	17	40	Less:	Transfers to Purchaser			40								40					22
23																														23
24	53				55					15	40	55		NET CONTRACTUAL SERVICES			55								55					24
25																														25
26																														26
27																														27
28													300	MATERIALS AND SUPPLIES																28
29					20					13	7	20	371	Stationery			20								20					29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

B61 Secretary

J. Edwin Mattox, 12 mos. @ $565 $6,780

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

RECREATION AND PARK - RECAPITULATION (CONTINUED)

COMPARATIVE SCHEDULE OF EXPENDITURES (CONTINUED)

	1950-51	1951-52	1952-53
Forage and Food for Animals	44,596	53,442	54,217
Equipment	43,236	33,115	32,161
Fixed Charges	45,133	42,332	55,092
Retirement Allowances	292,638	323,129	355,298
Reconstruction - Replacement	59,292	18,097	7,979
State Sales Tax	6,165	3,525	3,136
Taxes	560	679	1,626
Services of Other Departments	-	-	-
Sub-total	3,881,145	4,134,822	4,331,008
Buildings, Structures and Improvements	487,294	441,992	218,686
Land	128,047	2,223	105,031
Total	4,496,486	4,579,037	4,654,725

EXPLANATION SHEET

RECREATION AND PARK-RECAPITULATION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53
Permanent Salaries	1,932,848	2,213,061	2,334,592
Number of Employments - Permanent	(674)	(692)	(687)
Number of Employments - Interdepartmental	(20)	(20)	(13)
Permanent Salaries - Part Time	7,620	6,110	2,427
Number of Employments - Part Time	(5)	(5)	(3)
Allowance for Overtime	6,239	6,332	6,171
Holiday Pay	11,706	13,626	13,609
Temporary Salaries	39,310	31,268	52,299
Military Leave	494	-	619
Wages	434,746	468,688	507,933
Number of Employments - Wages	(128)	(120)	(117)
Wages - Directors	164,406	176,726	195,718
Wages - Temporary	92,152	77,944	39,757
Fees and Special Compensations	2,498	3,498	4,498
Allowance for Use of Employees' Cars	6,507	6,616	5,785
Maintenance and Repair-Buildings & Structures	22,777	36,916	33,968
Maintenance and Repair - Auto Equipment	24,583	30,250	31,392
Maintenance & Repair-Zarar Floodlighting System	1,225	912	853
Light, Heat and Power	81,325	91,665	96,523
Concerts	24,844	24,981	29,968
Other Contractual Services	74,471	57,197	71,671
Aggregates and Other Building Material	9,084	12,403	10,665
Lumber and Millwork	19,703	17,924	16,508
Miscellaneous Hardware	11,407	12,729	18,753
Fuels, Lubricants and Illuminants	29,603	27,758	31,619
Stationery and Office Supplies	10,377	11,150	9,951
Horticultural Supplies	12,101	9,804	12,580
Recreational Supplies	23,202	26,402	22,968
Other Materials and Supplies	69,202	52,221	68,969
Materials and Supplies - Resale	15,873	9,486	3,711
Foodstuffs	243,066	189,070	187,503
Soil and Fertilizer	17,056	13,637	9,899

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Office, Board or Commission: RECREATION & PARK
Bureau or Division: GRAND RECAPITULATION
Appropriation Number: 412
Sheet Number 1 of 47 Sheets
Sheet Number 12

GRAND RECAPITULATION

(1)	(3) Budget Number of Employees	(5) Budget Amount (Dollars Only)	(7) Supplemental Number of Employees	(9) Supplemental Amount (Dollars Only)	(10) Actual First 6 Months (Dollars Only)	(11) Probable Last 6 Months (Dollars Only)	(12) Probable for Year (Dollars Only)	(13) Class Number or Code	(14) CLASS TITLE OR DESCRIPTION	(15) Number of Employees	(17) Amount (Dollars Only)	(18) Force	(19) Amount	(20) Number of Employees	(22) Amount (Dollars Only)	(23) No. of Employees	(25) Amount
2 334 592	681	2660 873	- 1	-32 440	1297 683	1338 718	2636 401	110	Permanent Salaries	684	2704 382	3	34 509	684	2704 382	682	2,763,406
2 427								110	Permanent Salaries-Part Time								
6 171		5 730			4 698	1 182	5 880	111	Allowance for Overtime		7 020		1 290		7 020		6,520
13 609		14 600			9 434	7 538	16 972	112	Holidays		19 547		4 947		19 547		18,558
52 299		57 190			37 626	20 564	58 190	120	Temporary Salaries		56 690		- 500		56 690		56,690
619								126	Military Leave								
504 517	113	521 550		5 844	263 697	265 697	529 394	130	Wages	112	527 468	- 1	3 918	112	527 468	112	526,593
3 416								176.01	Retroactive Wages								
39 757		44 610			26 971	17 639	44 610	130	Wages, Temporary		45 860		1 250		45 860		45,860
195 718		198 000			113 338	99 662	213 000	130.50	Wages, Directors		226 442		28 442		226 442		222,210
4 498		4 500			2 150	2 350	4 500	140	Fees and Special Compensation		4 500				4 500		4,500
	23								Interdepartmental	23				23		23	
68 775		67 177			43 720	32 855	76 575	200	Contractual Services		86 090		18 913		86 090		80,205
5 785		5 525			2 981	2 544	5 525	203	Allowance Employees' Cars		6 420		895		6 420		6,120
11 807		8 450			3 225	5 225	8 450	213	Mtce. & Repair - Buildings		25 600		17 150		25 600		23,650
22 161								214	Mtce. & Repair - Structures		31 800		31 800		31 800		29,550
955								215	Mtce. & Repair - Roads & Walks								
31 992		26 061			15 968	14 093	30 061	216	Mtce. & Repair-Automotive Equip.		32 000		5 939		32 000		32,000
853		1 000			833	167	1 000	219	Mtce. Kezar Floodlighting System		1 000				1 000		1,000
96 523		103 850			50 110	41 890	92 000	231	Heat, Light & Power		94 950		-8 900		94 950		94,300
441		450			441		441	265	Engineering Services		450				450		450
1 500								265.11	Engineering Services-Aquatic Park								
29 968		30 000			16 091	13 909	30 000	271	Concerts		31 770		1 770		31 770		31,770
192 013		180 082			114 174	86 863	201 037	300	Materials and Supplies		221 894		41 812		221 894		198,673
3 711		7 517			2 023	2 894	4 917	300.01	Materials and Supplies-Resale		6 537		- 980		6 537		4,755
187 503		175 618		- 289	103 937	76 181	180 118	350	Foodstuffs		196 800		21 182		196 800		182,228
9 899		9 700			7 570	2 130	9 700	381	Soil & Fertilizer		10 000		300		10 000		10,000
54 217		50 052			26 765	26 757	53 522	385	Forage & Food for Animals		54 110		4 058		54 110		53,490

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK
Bureau or Division: GRAND RECAPITULATION
Appropriation Number: 412
Sheet Number: 2 of 47 Sheets
Index Number: 12

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget: Salary Ord. Sec. No. Item No. 2	Budget: Number of Employees 3	Budget: Rate 4	Budget: Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	(1) Departmental Budget Estimate: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget (+) or (-): Force 18	Amount 19	Recommended by Other Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29
1														GRAND RECAPITULATION (Cont'd.)															
2																													
3	32 161				49 412				- 123	35 470	13 819	49 289	400	Equipment			64 344		14 932			64 344			37,712				
4																													
5	23 367				19 000					16 618	13 382	30 000	801	Accident Compensation			23 000		4 000			23 000			23,000				
6	4 313				1 000					228	772	1 000	804	Judgments			1 000					1 000			1,000				
7	248				250					230	20	250	812	Premium on Official Bonds			250					250			250				
8	6 629				6 790				289	7 038	41	7 079	815	Insurance Premiums			7 200		410			7 200			7,200				
9	430				499					375	124	499	854	Membership Dues			499					499			499				
10	355 298				388 685					198 636	204 270	402 906	860	Retirement Allowance			408 779		20 094			408 779			407,844				
11	4 752				5 072				47	3 260	1 795	5 055	870	Taxes			5 150		78			5 150			4,219				
12	19 741				20 001					7 857	12 144	20 001	880	Rentals			21 501		1 500			21 501			21,501				
13	364				850				75	836	89	925	800	Misc. Fixed Charges			381		- 469			381			362				
14																													
15	7 979				3 600					3 115	485	3 600	913	Reconstruction & Replacements			22 100		18 500			22 100			18,900				
16																													
17																													
18	4 331 008		817		4678 694		- 1		-26 597	2 417 098	2105 799	4722 897		SUB TOTAL	819		4945 534	2	266 840	819		4945 534	817		4,216,350				
19																													
20	218 686				37 475				222 509	55 418	204 564	259 982	500	Buildings, Structures & Improvements			578 900		541 425			578 900			129,050				
21	105 031				235 000				277 964	5 295	507 669	512 964	600	Land					-235 000										
22	323 717				272 475				500 473	60 713	712 231	772 946		TOTAL CAPITAL			578 900		306 425			578 900			129,052				
23																													
24	4 654 725		817		4951 169		- 1		473 876	2477 811	3018 032	5495 843		GROSS TOTAL	819		5524 434	2	573 265	819		5524 434	817		5,045,400				
25																													
26																													
27														Less Transfers to:															
28	82 458				76 148					43 457	42 748	86 205		Purchasing Department			94 445		18 297			94 445			88,457				
29	19 741				20 001					7 857	12 144	20 001		Real Estate Department			21 501		1 500			21 501			21,501				
30	96 523				103 850					50 110	41 890	92 000		Heat, Light & Power Bureau			94 950		-8 900			94 950			94,500				
31	355 298				388 685					198 636	204 270	402 906	801 860	Accident Compensation E.R.P. Employees' Retirement Fund			408 779		20 094			408 779			23,000 407,844				
32	554 020				588 684					300 060	301 052	601 112		Total Transfers			619 675		30 991			619 675			635,082				
33																													
34	4 100 705		817		4362 485		- 1		473 876	2177 751	2716 980	4894 731		NET TOTAL	819		4904 759	2	542 274	819		4904 759	817		4,410,316				
35																													

APPROVED - MEETINGS JANUARY 24 AND 28, 1954
RECREATION AND PARK COMMISSION

General Manager

Secretary

Business Manager

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET

INDEX NO. 12,01 - RECREATION & PARK - GENERAL DIVISION

COMPARATIVE SCHEDULES OF EXPENDITURES

	1950-51	1951-52	1952-53
Permanent Salaries	1,543,660	1,790,183	1,894,216
Number of Employments	(540)	(553)	(550)
Number of Employments-Interdepartmental	(20)	(20)	(19)
Allowance for Overtime	2,962	2,829	3,170
Holiday Allowance	3,745	4,426	4,436
Temporary Salaries	18,559	10,379	9,009
Military Leave	494	-	619
Wages	287,449	351,179	378,778
Number of Employments	(91)	(91)	(90)
Wages-Directors	164,406	176,726	195,718
Fees & Special Compensations	2,498	3,498	4,498
Allowance for Use of Employees' Cars	6,507	6,309	5,491
Maintenance & Repair of Buildings	428	13,885	8,021
Maintenance & Repair-Structures	3,833	22,430	10,923
Maintenance & Repair-Auto Equipment	24,201	30,107	31,992
Light, Heat & Power	44,965	56,905	67,835
Concerts	24,844	24,981	29,968
Other Contractual Services	43,923	38,774	43,064
Aggregates and other Building Material	9,443	12,336	9,484
Lumber & Millwork	18,797	16,364	15,956
Miscellaneous Hardware	9,348	10,755	16,461
Fuels & Lubricants	22,634	21,763	24,889
Stationery & Office Supplies	8,275	8,283	7.218
Horticultural Supplies	9,675	7,875	10,626
Recreational Supplies	21,683	25,755	20,871
Other Materials & Supplies	44,998	59,353	48,906
Materials & Supplies - Resale	-	-	143
Foodstuffs	1,922	2,080	2,122
Soil and Fertilizer	17,056	13,637	9,899
Forage - Food for Animals	1,223	1,456	1,497
Equipment	30,934	27,158	19,827
Fixed Charges	44,227	41,927	55,550
Retirement Allowances	224,421	256,375	283,005
Reconstruction-Replacement	9,734	4,885	0
	2,646,844	3,042,618	3,214,192

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK
GENERAL
412.01
3 47
12.01

		BUDGET		SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS					CLASS TITLE OR DESCRIPTION								
1									GENERAL DIVISION RECAPITULATION								
2	1 394 216	554	2181 708	-17 332	1058 818	1095 058	2153 876	110.01	Permanent Salaries	557	2211 235	3	19 527	557	2211 235	557	2,262,387
3	3 170		2 830		2 178	652	2 830	111.01	Allowance for Overtime		3 670		840		3 670		3,670
4	4 436		4 500		3 503	2 564	6 067	112.01	Holidays		7 659		3 159		7 659		7,000
5																	
6	9 009		9 700		7 830	1 870	9 700	120.01	Temporary Salaries		9 700				9 700		9,700
7	619							126.01	Military Leave								
8																	
9	375 362	90	377 117	5 844	196 360	186 601	382 961	130.01	Wages	91	389 038	1	11 921	91	389 038	91	388,168
10																	
11	195 718		198 000		113 338	99 662	213 000	130.01.50	Wages - Directors		226 442		28 442		226 442		222,210
12																	
13	4 498		4 500		2 150	2 350	4 500	140.01	Fees & Special Compensation		4 500				4 500		4,500
14	3 416							176.01	Retroactive Wages								
15		23							Interdepartmental	23				21		23	
16																	
17	41 123		36 997		24 626	16 901	41 527	200.01	Contractual Services		50 182		13 185		50 182		45,632
18	5 491		5 250		2 853	2 397	5 250	203.01	Allowance Employees' Cars		5 700		450		5 700		5,700
19	8 021		7 500		3 225	4 275	7 500	213.01	Mtce. & Repair - Buildings		21 950		14 450		21 950		20,000
20	10 923							214.01	Mtce. & Repair - Structures		18 300		18 300		18 300		[illegible],050
21																	
22																	
23	31 992		26 061		15 968	14 093	30 061	216.01	Mtce. & Repair - Automotive Equipment		32 000		5 939		32 000		32,000
24	67 835		72 200		33 783	29 467	63 250	231.01	Heat, Light and Power		65 000		-7 200		65 000		65,000
25	441		450		441		441	265.01	Engineering Services - Soundings		450				450		450
26	1 500							265.11	" " Aquatic Park Pier								
27	29 968		30 000		16 091	13 909	30 000	271.01	Concerts		31 770		1 770		31 770		31,770
28																	
29	154 411		147 052		96 578	70 847	167 425	300.01	Materials and Supplies		184 315		17 263		184 315		164,417
30	143		582		15	567	582	300.01-1	" " " -Resale		582				582		300
31	2 122		1 988		1 778	210	1 988	350.01	Foodstuffs		2 300		312		2 300		2,028
32	9 899		9 700		7 570	2 130	9 700	381.01	Soil and Fertilizer		10 000		300		10 000		10,000
33	1 497		1 310		641	669	1 310	385.01	Forage - Food for Animals		1 310				1 310		1,240
34																	
35	19 827		28 712		25 120	3 592	28 712	400.01	Equipment		54 989		26 277		54 989		50,532

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK
Bureau or Division: GENERAL
Appropriation Number: 412.01
Sheet Number 4 of 47 Sheets
Index Number: 12.01

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Expenditures: Estimate Last 6 Months (Dollars Only)	Expenditures: Probable Total Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Departmental Budget Estimate: Rate	Departmental Budget Estimate: Amount (Dollars Only)	Comparison of Request: (+) Increase (−) Decrease: Force	Comparison of Request: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Recommended: Rate	Recommended: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Mayor: Rate	Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Board: Rate	Board: Amount	Reference Index	Line Number
1														GENERAL DIVISION RECAPITULATION																1
2	23 367				19 000					16 618	13 382	30 000	801.01	Accident Compensation			23 000		4 000			23 000			23,000					2
3	4 313				1 000					228	772	1 000	804.01	Judgments			1 000					1 000			1,000					3
4	248				250					230	20	250	812.01	Premium on Official Bonds			250					250			250					4
5	6 629				6 790				289	7 038	41	7 079	815.01	Insurance Premiums			7 200		410			7 200			7,200					5
6	430				499					375	124	499	854.01	Membership Dues			499					499			499					6
7																														7
8	283 005				311 273					159 142	162 717	321 859	860.01	Retirement Allowance			327 834		16 561			327 834			327,642					8
9	822				822				47	869		869	870.01	Taxes			900		78			900			869					9
10																														10
11	19 741				20 001					7 857	12 144	20 001	880.01	Rentals			21 501		1 500			21 501			21,501					11
12																														12
13													913.01	Reconstruction - Replacements			17 300		17 300			17 300			14,100					13
14																														14
15	3 214 192		667		3505 792				-21 652	1805 223	1717 014	3542 237		GROSS TOTAL	671		3730 576	4	224 784	671		3730 576	671		3,717,815					15
16																									✓					16
17														Less Transfers to:																17
18	75 506				68 280					39 908	38 429	78 337		Purchasing Department			86 672		18 392			86 672			81,472					18
19	19 741				20 001					7 857	12 144	20 001		Real Estate Department			21 501		1 500			21 501			21,501					19
20	67 835				72 200					33 783	29 467	63 250		Heat, Light and Power			65 000		- 7 200			65 000			65,000					20
21	283 005				311 273					159 142	162 717	321 859	801 860	Accident Compensation E.R.S. Employees' Retirement System			327 834		16 561			327 834			23,000 327,642					21
22	446 087				471 754					240 690	242 757	483 447		Total Transfers			501 007		29 253			501 007			518,615					22
23																														23
24	2 768 105		667		3034 038				-21 652	1564 533	1494 257	3058 790		NET TOTAL	671		3229 569	4	195 531	671		3229 569	671		3,199,200					24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK
Bureau or Division: GENERAL
Appropriation Number: 412.01
Sheet Number 5 of 47 Sheets
Index Number: 12.01

Line	Expenditures (1)	Salary Ord. Sec. No. 14: Item No. (2)	Number of Employees (3)	Rate (4)	Amount (5)	Supplemental Appropriations: Date (6)	Number of Employees (7)	Rate (8)	Amount (9)	Actual First 6 Months (10)	Probable Last 6 Months (11)	Probable for Year (12)	Class Number or Code (13)	Class Title or Description (14)	Number of Employees (15)	Rate (16)	Amount (17)	Comparison: Force (18)	Amount (19)	Recommended by Department: Number of Employees (20)	Rate (21)	Amount (22)	(2) Budget as Recommended by the Mayor: No. of Employees (23)	Rate (24)	Amount (25)	(3) Budget as Adopted by Board of Supervisors: No. of Employees (26)	Rate (27)	Amount (28)	Reference Notes (29)
1						To Compensation Reserve			-27 895					PERSONAL SERVICES - PERMANENT SALARIES - GENERAL DIVISION															
2	12 000	1	1	1125	13 500					6 750	6 750	13 500	R-1	General Manager, Recreation & Park Dept.	1	1125	13 500			1	1125	13 500	1	1,125	13,500				
3	6 875	2	1	575-675	8 075					4 025	4 050	8 075	B-58	Secretary, Recreation & Park Comm.	1	575-675	8 100		25	1	575-675	8 100	1	575 675	8,100				
4	7 200	3	1	675	8 100					4 050	4 050	8 100	B-36	Executive Secretary to Gen. Mgr.	1	675	8 100			1	675	8 100	1	675	8,100				
5		Section 14.1																											
6		1	1	750	9 000					4 500	4 500	9 000	A-20	Superintendent of Structural & Mechanical Repair, Rec&PkDept	1	750	9 000			1	750	9 000	1	750	9,000				
7	11 910	2	3	300-360	12 825					6 390	6 435	12 825	B-4	Bookkeeper	3	300-360	12 960		135	3	300-360	12 960	3	300 360	12,960				
8	2 715	2.1	• 1	300-350	2 880					1 075	1 800	2 875	B-4	Bookkeeper (8 mos.)	• 1	300-360	2 880			• 1	300-360	2 880	•1	300 360	2,880				
9	4 800	2.2	1	365-425	5 100					2 550	2 550	5 100	B-6	Senior Bookkeeper	1	365-425	5 100			1	365-425	5 100	1	365 425	5,100				
10	6 000	3	1	450-530	6 360					3 180	3 180	6 360	B-10	Accountant	1	450-530	6 360			1	450-530	6 360	1	450 530	6,360				
11	7 175	4	1	575-675	8 100					4 050	4 050	8 100	B-32	Business Manager, Recreation & Park Dept.	1	575-675	8 100			1	575-675	8 100	1	600 700	8,400				
12	4 865	5	1	320-390	5 148					2 545	2 574	5 119	B-103	Cashier C	1	320-390	5 148			1	320-390	5 148	1	320 390	5,148				
13	5 083	5.1	2	220-255	5 960					2 938	3 000	5 938	B-210	Office Assistant	2	220-255	6 080		120	2	220-255	6 080	2	220 255	6,080				
14	13 843	6	4	260-320	15 250					7 604	7 630	15 234	B-222	General Clerk	4	260-320	15 360		110	4	260-320	15 360	4	265 325	15,600				
15	19 019	7	4	320-390	18 720					9 160	9 360	18 520	B-228	Senior Clerk	4	320-390	18 615		- 105	4	320-390	18 615	4	320 390	18,615				
16	5 160	8	1	390-455	5 460					2 730	2 730	5 460	B-234	Head Clerk	1	390-455	5 460			1	390-455	5 460	1	390 455	5,460				
17	27 006	9	9	260-320	33 230					15 493	16 780	32 273	B-408	General Clerk-Stenographer	9	260-320	34 040		810	9	260-320	34 040	9	265 325	34,580				
18	2 736	9.1	1	255-305	3 660					1 830	1 830	3 660	B-454	Telephone Operator	1	255-305	3 660			1	255-305	3 660	1	255 305	3,660				
19	1 455	9.2	1	255-305	1 611					794	802	1 596	B-454	Telephone Operator (Part Time)	1	255-305	1 610		- 1	1	255-305	1 610	rate 1	255 305	1,610				
20	28 205	10	8	260-320	30 650					15 233	15 350	30 583	B-512	General Clerk-Typist	8	260-320	30 720		70	8	260-320	30 720	8	265 325	31,200				
21	31 265	11	11	235-275	35 910					15 254	18 000	33 254	C-102	Janitress	11	235-275	35 770		- 140	11	235-275	35 770	11	245 285	36,990				
22	830	12	**1	235-275	2 079					1 188	891	2 079	C-102	Janitress (as needed) (7 mos)	**1	235-275	1 876		- 203	**1	235-275	1 876	**1	245 285	1,953				
23	90 392	13	32	245-285	106 881					52 037	53 809	105 846	C-104	Janitor	32	245-285	108 168		1 287	32	245-285	108168	32	255 295	111,891				
24	9 722	13.1	3 k	285	10 260					5 130	5 130	10 260	C-104	Janitor	3 k	285	10 260			3 k	285	10 260	3 K	295	10,620				
25	3 720	13.2	1	285-325	3 900					1 950	1 950	3 900	C-107	Working Foreman Janitor	1	285-325	3 900			1	285-325	3 900	1	295 335	3,680				
26	15 705	14	6	250-290	20 847					9 599	10 571	20 170	C-152	Watchman	6	250-290	21 405		558	6	250-290	21 405	6	265 305	22,510				
27	14 348	14.1	4 k	290	14 792					7 338	7 396	14 734	C-152	Watchman	4 k	290	14 792			4 k	290	14 792	4 K	305	15,556				
28		Section 14.2																											
29	10 060	14.2	2	380-440	10 540					5 260	5 280	10 540	P-102a	Draftsman, Civil	2	380-440	10 560		20	2	380-440	10 560	2	390 450	10,800				
30	5 885	14.3	1	450-530	6 185					3 030	3 155	6 185	P-110	Landscape Architect	1	450-530	6 360		175	1	450-530	6 360	1	450 530	6,360				
31	5 280	15	1	390-450	5 400					2 700	2 700	5 400	P-401a	Junior Engineer, Civil	1	390-450	5 400			1	390-450	5 400	1	405 465	5,580				
32	6 840	16	1	525-585	7 020					3 510	3 510	7 020	P-406b	Assistant Engineer II (Mech)	1	525-585	7 020			1	525-585	7 020	1	540 600	7,200				
33	7 800	17	1	580-680	8 160					4 080	4 080	8 160	P-410a	Engineer, Civil	1	580-680	8 160			1	580-680	8 160	1	600 700	8,400				
34	7 425	18	1	580-680	8 085					4 005	4 080	8 085	P-430	Supervising Engineer Recreation Dept.	1	580-680	8 160		75	1	580-680	8 160	1	600 700	8,400				
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK   GENERAL   412.01   6   47   12.01

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														PERSONAL SERVICES - PERMANENT SALARIES - GENERAL DIVISION																1
2	3 960	18.1	1	310-360	4 320					2 160	2 160	4 320	F-604	Surveyor's Field Assistant	1	310-360	4 320			1	310-360	4 320	1	320 370	4,440					2
3	5 830	18.2	1	440-520	6 240					3 120	3 120	6 240	F-610	Chief of Party	1	440-520	6 240			1	440-520	6 240	1	460 540	6,480					3
4	2 760	18.3	1	200-250	3 000					1 500	1 500	3 000	I-154	Laundress	1	200-250	3 000			1	200-250	3 000	1	200 260	3,120					4
5	2 745	18.4	1	225-265	3 050					1 500	1 550	3 050	I-255	Seamstress	1	225-265	3 145		95	1	225-265	3 145	1	225 275	3,265					5
6	3 210	19	1	250-300	3 580					1 785	1 800	3 585	J-74	Rodent Controlman	1	250-300	3 600		20	1	250-300	3 600	1	270 320	3,840					6
7	5 945	19.1	1	490-590	6 500					3 240	3 260	6 500	L-115	Chemist, Sewage Treatment Plant	1	490-560	6 740		240	1	480-580	6 740	1	500 600	6,925					7
8	4 320	20	1	385	4 620					2 310	2 310	4 620	0-1	Chauffeur	1	385	4 620			1	385	4 620	1	400	4,800					8
9	17 035	20.1	4	370-410	19 620					9 770	9 840	19 610	0-54b	Foreman, Buildings & Grounds	4	370-410	19 680		60	4	370-410	19 680	4	360 420	20,160					9
10	790 282	21	252	275-315	936 091					452 184	469 868	922 052	0-56	Gardener	252	275-315	942 591		6 500	252	275-315	942 591	252	280 320	955,725					10
11	3 348	21.1	1k	294	3 528					1 737	1 764	3 501	0-58	Gardener	1k	294	3 528			1k	294	3 528	1E	304	3,648					11
12	3 840	22	1	310-350	4 200					2 100	2 100	4 200	0-59	Insecticide Spray Operator	1	310-350	4 200			1	310-350	4 200	1	320 360	4,320					12
13	81 358	23	22	310-350	93 070	Sept.Ord. 8137	- 1		- 4 410	43 874	44 060	87 934	0-60	Sub-Foreman Gardener	21	310-350	88 065	- 1	-5 005	21	310-350	88 065	21	320 360	90,490					13
14	68 759	24	16	350-395	75 840					37 866	37 920	75 786	060.1	Foreman Gardener	16	350-395	75 840			16	350-395	75 840	16	360 420	79,905					14
15	2 730												0-61	Supervisor of Grounds																15
16	5 460	25.1	1	460-540	6 480					3 240	3 240	6 480	0-62	Superintendent of Grounds	1	460-540	6 480			1	460-540	6 480	1	470 550	6,600					16
17	6 000	26	1	460-540	6 480					3 240	3 240	6 480	0-70	Recreation Dept. Supervisor of Maintenance	1	460-540	6 480			1	460-540	6 480	1	470 550	6,600					17
18	6 000	26.1	1	460-540	6 480					3 240	3 240	6 480	0-74	Supervisor of Arboretum and Botanical Research	1	460-540	6 480			1	460-540	6 480	1	470 550	6,600					18
19	10 670	26.2	2	420-490	11 760					5 880	5 880	11 760	0-76	Chief Nurseryman	2	420-490	11 760			2	420-490	11 760	2	430 500	12,000					19
20	7 114	26.3	2	325-365	9 316	Sept.Ord. 8137	1		4 471	5 646	7 254	12 900	0-80	Nurseryman	3	325-365	14 696	1	5 380	3	325-365	14 696	3	330 370	14,900					20
21	10 537	27	3	320-380	13 514					6 025	6 885	12 910	0166.1	Junior Operating Engineer	3	320-380	14 184		670	3	320-380	14 184	3	330 390	14,568					21
22	26 621	27.1	6	360-420	33 219					15 942	16 610	32 552	0168.1	Operating Engineer	9	360-420	45 855	3	12 636	9	360-420	45 855	9	375 435	46,092				•••	22
23	5 675	27.2	1	440-520	6 140					3 020	3 120	6 140	0-172	Chief Operating Engineer	1	440-520	6 240		100	1	440-520	6 240	1	460 540	6,480					23
24	5 340	27.3	1	400-475	5 700					2 850	2 850	5 700	0-360	Supervisor of Construction, Roads and Paths	1	400-475	5 700			1	400-475	5 700	1	410 485	5,820					24
25		Section 14.3																												25
26	7 800	28	1	600-700	8 400					4 200	4 200	8 400	R-3	Assistant Superintendent, Recreation Department	1	600-700	8 400			1	600-700	8 400	1	600 700	8,400					26
27	9 000	28.1	1	800	9 600					4 800	4 800	9 600	R-4	Superintendent, Recreation Dept.	1	800	9 600			1	800	9 600	1	800	9,600					27
28	20 791	29	25	2.00 Hr.	23 850					11 472	11 925	23 397	R-56	Playground Director-Part Time	25	2.00 Hr.	23 850			25	2.00 Hr.	23 850	25	Rate of 2.00Hr.	23,850					28
29	276 854	30	73	300-360	309 225	Dec.Ord. 8275	- 2		- 5 040	150 614	150 960	301 574	R-56	Playground Director	71	300-360	305 100	- 2	-4 125	71	300-360	305 100	71	315 375	317,175					29
30	50 896	32	11	360-425	55 680	Ord. 8275	2		5 040	27 828	32 490	60 318	R-58	Supervising Director	13	360-425	65 400	2	9 720	13	360-425	65 400	13	375 440	67,740					30
31	3 470												R-102	Camp Manager																31
32	10 540	33	2	400-470	11 280					5 640	5 640	11 280	R-105	Supervisor of Athletics	2	400-470	11 280			2	400-470	11 280	2	435 505	12,120					32
33	5 160	34	1	400-470	5 640					2 820	2 820	5 640	R-106a	Supervisor of Dramatics	1	400-470	5 640			1	400-470	5 640	1	420 490	5,880					33
34	5 160	34.1	1	400-470	5 640					2 820	2 820	5 640	R-106c	Supervisor of Music	1	400-470	5 640			1	400-470	5 640	1	420 490	5,880					34
35	5 160	34.2	1	400-470	5 640					2 820	2 820	5 640	R-106d	Supervisor of Swimming	1	400-470	5 640			1	400-470	5 640	1	420 490	5,880					35

••• New Employments-
Three 0168 Operating Engineers required - see report of operating engineers work program submitted separately.

CONTROLLER'S FORM No. 1353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK — Function or Division: GENERAL — Appropriation Number: 412.01 — 7 - 42 — 12.01

Line	Actual Expenditures (Omit Cents)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Omit Cents)	Suppl. Ord.	Suppl. Number of Employees	Suppl. Rate	Suppl. Amount (Omit Cents)	First Six Months Actual	Last Six Months Estimated	Total for Current Year	Class Number or Item	Class Title or Description	Dept. Number of Employees	Dept. Rate	Dept. Amount	Increase Number	Increase Amount	Mayor Number	Mayor Rate	Mayor Amount	Board Number	Board Rate	Board Amount
1														PERSONAL SERVICES - PERMANENT SALARIES - GENERAL DIVISION											
2	2 196	34.3	1	280-330	4 752					2 213	2 376	4 589	R-108	Head Lifeguard	1	280-330	4 752			1	280-330	4 752	1	290-340	[illegible]
3	3 960	34.4	2	260-300	8 640					4 231	4 320	8 551	R-111	Lifeguard-Watchman	[illegible]	260-300	8 640			2	260-300	8 640	2	270-[illegible]	[illegible],928
4	2 550	35	1	220-250	3 600					1 288	1 800	3 088	R-112	Matron, Swimming Pool	1	220-250	3 600			1	220-250	3 600	1	[illegible]	[illegible],672
5	846	35.1	* 1	220-250	3 000					1 315	1 500	2 815	R-112	Matron, Swimming Pool (as needed)	* 1	220-250	3 000			* 1	220-250	3 000	* 1	[illegible]	[illegible],060
6	241	35.2	**	220-250	1 100						440	440	R-112	Matron, Swimming Pool (as needed)	**	220-250	1 100			**	220-250	1 100	**	[illegible]	1,1[illegible]
7	8 666	37	2	300-360	9 720					4 860	4 788	9 648	R-114	Swimming Instructor	2	300-360	9 720			2	300-360	9 720	2	[illegible]-375	10,12[illegible]
8	4 380	38	1	330-390	4 680					2 340	2 340	4 680	R-118	Curator, Children's Museum	1	330-390	4 680			1	330-390	4 680	1	345-405	4,8[illegible]
9																									
10	9 000	39	1	800	9 600					4 800	4 800	9 600	W-2	Superintendent, Park Dept.	1	800	9 600			1	800	9 600	1	800	9,600
11	7 800												W-4	Assistant Superintendent, Park Dept.											
12	4 925	41	1	400-500	5 225					2 550	2 675	5 225	Y-100	Curator of the S. F. Maritime Museum	1	400-500	5 525		300	1	400-500	5 525	1	400-500	5,525
13																									
14																									
15																									
16	1894 216		554		2181 708				-27 832	1058 818	1095 058	2153 876	110.01	Total Permanent Salaries	557		2211 235	3	29 527	557		2211 235	557		[illegible],167
17																									
18																									
19														PERSONAL SERVICES - ALLOWANCE FOR OVERTIME - GENERAL DIVISION											
20	3 170				2 830					2 178	652	2 830	111.01	Allowance for Overtime			3 670		840			3 670			3,670
21																									
22														PERSONAL SERVICES - HOLIDAYS - GENERAL DIVISION											
23	4 436				4 500					3 503	2 564	6 067	112.01	Holidays			7 659		3 159			7 659			7,[illegible]
24																									
25														PERSONAL SERVICES - TEMPORARY SALARIES - GENERAL DIVISION											
26	9 009				9 700					7 830	1 870	9 700	120.01	Temporary Salaries			9 700					9 700			9,700
27																									
28														PERSONAL SERVICES - MILITARY LEAVE - GENERAL DIVISION											
29	619												126.01	Military Leave											
30																									
31																									
32																									
33																									
34																									
35																									

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK DEPARTMENT — GENERAL — 412.01 — 8 — 47 — 12.01

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
													GENERAL DIVISION - WAGES															
36 837	1	7	21.60	38 254	Ord. 3321			951	19 551	19 393	38 946	A-154	Carpenter	7	21.60	38 556			7	21.60	38 556	7	21.60	36,556				
259									6	253	259		Overtime			259					259			259				
37 096				38 254				951	19 559	19 646	39 205		Total A-154			38 815		561			38 815			36,815				
6 071	3	1	24.60	6 224					3 173	3 051	6 224	A-161	General Foreman Carpenter	1	24.60	6 273			1	24.60	6 273	1	24.60	6,273				
221				196					74	122	196		Overtime			196					196			196				
6 292				6 420					3 247	3 173	6 420		Total A-161			6 469		49			6 469			6,469				
5 263	4	1	21.36	5 404					2 777	2 627	5 404	A-204	Cement Finisher	1	21.36	5 447		43	1	21.36	5 447	1	21.36	5,447				
37 357	5	7	Hr. 2.70	38 254					19 365	18 889	38 254	A-354	Painter	7	Hr. 2.70	38 858		604	7	Hr. 2.70	38 858	7	2.70 Hr.	36,858				
6 666	6	1	26.20	6 655					3 354	3 301	6 655	A-392	Plasterer	1	26.20	6 681		26	1	26.20	6 681	1	26.20	6,681				
11 810	7	2	24.00	12 240				1 056	6 025	7 250	13 275	A-404	Plumber	2	24.00	12 240			2	24.00	12 240	2	24.00	12,240				
223				219					53	187	240		Overtime			240					240			240				
12 033				12 459				1 056	6 078	7 437	13 515		Total A-404			12 480		21			12 480			12,480				
5 443	8	1	22.80	5 768					3 062	2 638	5 700	A-456	Sheet Metal Worker	1	22.80	5 814			1	22.80	5 814	1	22.80	5,814				
43										68	68		Overtime			68					68			68				
5 486				5 768					3 062	2 706	5 768		Total A-456			5 882		114			5 882			5,882				
5 192	9	1	21.60	5 443				1 901	2 808	4 536	7 344	A-651	Wire Fence Erector	1	21.60	5 486		43	1	21.60	5 486	1	21.60	5,486				
3 448	10	1	24.00	6 072				528	3 048	3 438	6 486	E-108	Electrician	1	24.00	6 120			1	24.00	6 120	1	24.00	6,120				
72									48	66	114		Overtime			114					114			114				
3 520				6 072				528	3 096	3 504	6 600		Total E-108			6 234		162			6 234			6,234				
126 132	13	34	16.00	138 704				1 408	70 246	68 761	139 007	J-4	Laborer	34	16.00	139 801			34	16.00	139 801	34	16.00	139,801				
1 459				401					460	637	1 506		Overtime			1 506					1 506			1,506				
127 591				139 105				1 408	71 115	69 398	140 513		Total J-4			141 307		2 202			141 307			141,307				

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK DEPARTMENT Bureau or Division GENERAL Appropriation Number 412.01 Sheet Number 9 of 42 Sheets Index Number 12.01

Line Number	Actual Expenditures (Dollars Only)	Budget, Salary Ord. Sec. No. 15: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with Budget: Item	Amount	Recommended by Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by the Board of Supervisors: No. of Employees	Rate	Amount	Reference Letter	Line Number
1														GENERAL DIVISION - WAGES (Continued)																1
2	8 641	13.1	2	18.00	9 108					4 698	4 356	9 056	J-12	Labor Foreman	2	18.00	9 180			2	18.00	9 180	2	18.00	9,180					2
3	39									5	49	54		Overtime			54					54			54					3
4	8 680				9 108					4 703	4 405	9 108		Total J-12			9 234		126			9 234			9,234					4
5																														5
6	4 397	14	1	17.94	4 682					2 353	2 324	4 682	J-64	Mower Maintenance Man	1	17.94	4 682			1	17.94	4 682	1	17.94	4,682					6
7	1 394				1 399					961	438	1 399		Overtime			1 399					1 399			1,399					7
8	5 791				6 081					3 319	2 762	6 081		Total J-64			6 081					6 081			6,081					8
9																														9
10	12 419	14.1	3	17.00	12 903					7 331	5 572	12 903	J-70	Hostler	3	17.00	13 005			3	17.00	13 005	3	17.00	13,005					10
11	2 686				3 281					1 340	1 941	3 281		Overtime & Holidays			3 281					3 281			3,281					11
12	15 105				16 184					8 671	7 513	16 184		Total J-70			16 286		102			16 286			16,286					12
13																														13
14	3 587	14.2	1	17.00	4 301					714	3 553	4 267	J-91	Rigger Groundman	1	17.00	4 335			1	17.00	4 335	1	17.00	4,335					14
15	16										34	34		Overtime			34					34			34					15
16	3 603				4 301					714	3 587	4 301		Total J-91			4 369		68			4 369			4,369					16
17																														17
18		15	1	call 2.50	600						600	600	L-360	Physician (Part Time)	1	call 2.50	600			1	call 2.50	600	1	Call 2.50	600					18
19																														19
20	95 881	15.1	20	16.08 23.44	96 201					47 906	48 295	96 201	0-1	Chauffeur	20	16.80 21.36	96 962			20	16.80 21.36	96 962	20	16.80 21.36	96,962					20
21	2 713				3 678					1 468	2 210	3 678		Overtime			3 678					3 678			3,678					21
22	98 594				99 879					49 374	50 505	99 879		Total 0-1			100 640		761			100 640			100,640					22
23																														23
24	5 231	15.2**	(1)	21.36	6 113 ***					2 735	3 036	5 771	0-1	Chauffeur-Spec. Equip.	1	21.36	5 447	1	- 666	1	21.36	5 447	1	21.36	5,447				****	24
25	305									181	161	342		Overtime																25
26	5 536				6 113					2 916	3 197	6 113		Total 0-1			5 447					5 447			5,447					
27																														27
28	31 126	16.1	7	18.08	32 020					16 816	15 204	32 020	0-1	Chauffeur, Power Mower Tractor	7	18.08	32 273		253	7	18.08	32 273	7	18.08	32,273					28
29																														29
30	4 545	17.2	1	19.20	4 858					2 496	2 362	4 858	0-1	Chauffeur, A-Frame Winch Truck	1	19.20	4 896		38	1	19.20	4 896	1	19.20	4,896					30
31																														31
32	4 298	18	1	22.16	5 606					2 787	2 819	5 606	0-1	Chauffeur, Tractor	1	22.16	5 651		45	1	22.16	5 651	1	22.16	5,651					32
33																														33
34	13 237	19	3	23.44	14 076					8 564	5 512	14 076	0-1	Chauffeur, Tractor Loader	3	23.44	17 932		3 856	3	23.44	17 932	3	23.44	17,062					34
35																														35

*** Funds approoriated combined

Chauffeur-Special Equipment	6 mos.	2 798	(Sectioo 15 Item 15.2)
" Camp Mather	6 mos.	3 315	(Section 16.5 Item 54)
		6 113	

**** This 0-1 Chauffeur employment no longer required at Camp Mather - employee will work full time in San Francisco parks.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK DEPARTMENT — GENERAL — 412.01 — Sheet Number 10 of 47 Sheets — Index Number 12.01

1												GENERAL DIVISION - WAGES (Continued)													1
2	6 642	20	2	12.65	6 477			3 515	2 862	6 377	I-11	Griddle Cook	2	13.49	6 907			2	13.49	6 907	2	13.49	6,907		2
3	216							40	60	100		Overtime & Holidays			100					100			100		3
4	6 358				6 477			3 555	2 922	6 477		Total I-11			7 007		530			7 007			7,007		4
5																									5
6	14 630	21	1	15.00	13 860			6 045	7 615	13 660	I-12	Cook	2	16.00	8 192			2	16.00	8 192	2	16.00	8,192		6
7	533							95	105	200		Overtime & Holidays			200					200			200		7
8	15 263				13 860			6 140	7 720	13 860		Total I-12			8 392	- 1	-5 468			8 392			8,392		8
9																									9
10	18 063	21.1	6	10.30	15 821			8 442	7 129	15 571	I-52	Counter Attendant	6	10.30	15 821			6	10.30	15 821	6	10.30	15,821		10
11	239							120	130	250		Overtime & Holidays			250					250			250		11
12	18 302				15 821			8 562	7 259	15 821		Total I-52			16 071		250			16 071			16,071		12
13																									13
14	13 121	22	3	19.50	14 801			5 616	9 185	14 801	0-57	Tree Topper	3	19.50	14 918		117	3	19.50	14 918	3	19.50	14,918		14
15																									15
16	3 650	23	1	17.00	4 301			2 176	2 125	4 301	0-116	Teamster, Two-Horse Vehicle	1	17.00	4 335		34	1	17.00	4 335	1	17.00	4,335		16
17																									17
18	5 342	23.1	1	23.44	5 630			2 827	2 803	5 630	0-152	Engineer of Hoisting and Portable Engines	1	23.44	5 677		47	1	23.44	5 677	1	23.44	5,677		18
19																									19
20		28		Hr. 1.10							R-54	Athletic Attendant-Part Time As Needed		Hr. 1.10					Hr. 1.10			1.10 Hr.			20
21		29		260- 300							R-110	Lifeguard Part Time As Needed		260- 300					260- 300			270 310			21
22		30		Hr. 1.00							W-108	Rides Attendant, Helper Part Time - As Needed		Hr. 1.00					Hr. 1.00			1.00 Hr.			22
23																									23
24	504 517		112		523 550		5 844	263 697	265 697	529 394		TOTAL WAGES	112		527 468		3 918	112		527 468	112		526,598		24
25																									25
26												SUMMARY - PERSONAL SERVICES - WAGES													26
27	375 362		90		377 117	Ord. 8321	5 844	196 360	186 601	382 961	130.01	Wages - General Division	91		389 038	1	11 921	91		389 038	91		388,168	Sheet 9 Line 9	27
28																									28
29	25 168		2		31 889			12 331	19 558	31 889	130.02	Wages - Zoo Division	2		31 889			2		31 889	2		31,889	Sheet 23 Line 32	29
30																									30
31	61 969		14		67 679			31 753	35 926	67 679	130.03	Wages - Commissary Division	13		62 991	- 1	- 4 688	13		62 991	13		62,991	Sheet 25 Line 31	31
32																									32
33	39 083		6		43 550			21 266	22 284	43 550	130.04	Wages - Recreation Units	6		43 550			6		43 550	6		43,550	Sheet 35 Line 27	33
34	2 935		1		3 315			1 987	1 328	3 315	130.08	Wages - Camp Mather				- 1	- 3 315							Sheet 42 Line 26	34
35	504 517		113		523 550		5 844	263 697	265 697	529 394		TOTAL WAGES	112		527 468	- 1	3 918	112		527 468	112		526,598		35

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK — GENERAL — 412.01 — 11 — 47

Budget Salary Ord. Sec. No. 16

1										WAGES - DIRECTORS										
2	1 268	1		Hr. 1.10	1 400	1 689	932	2 621	R-52	Locker Room Aid (Part Time) as needed		Hr. 1.10	2 805	1 405		Hr. 1.10	2 805	[illegible]		[illegible]
4	189 044	2		Hr. 2.00	193 600	101 706	94 496	196 202	R-56	Playground Director (Part Time) as needed**		Hr. 2.00	200 570	6 970		Hr. 2.00	200 570	[illegible]		[illegible]
6	3 107	2.1		260-300	1 000	8 726	3 096	11 822	R-110	Lifeguard Part Time-as needed		260-300	19 473	18 473		260-300	19 473	[illegible]		[illegible]
8	1 275	3		220-250	900	747	513	1 260	R-112	Matron, Swimming Pool (Part Time) as needed		220-250	3 015	2 115		220-250	3 015	[illegible]		[illegible]
10	1 024	4		300-360	2 100	470	625	1 095	R-114	Swimming Instructor (Part Time) as needed		300-360	579	-1 521		300-360	579	[illegible]		[illegible]
12	195 728				199 000	113 338	99 662	213 000	130.01.50	TOTAL WAGES - DIRECTORS			226 442	28 442			226 442			[illegible]
14										FEES & SPECIAL COMPENSATION										
15	4 498			Call 2.50	4 500	2 150	2 350	4 500		Pianist (Part Time) as needed			4 500				4 500			4,500
17	4 498				4 500	2 150	2 350	4 500	140.01	TOTAL FEES & SPECIAL COMPENSATION			4 500				4 500			4,500
20										RETROACTIVE WAGES										
21	3 416								176.01	Retroactive Wages										
24										INTERDEPARTMENTAL										
25						Interdepartmental employments as needed. These employments are not established as continuing positions but "as needed" when services are required and funds are provided.														
26		10	1	485-575					P-122	Senior Architectural Draftsman	1	485-575			1	485-575		1	[illegible]	
27		11	4	390-450					P-401a	Junior Engineer, Civil	4	390-450			4	390-450		4	[illegible]	
28		13	2	525-585					P-406a	Assistant Engineer II, Civil	2	525-585			[illegible]	525-585		2	[illegible]	
29		16	13	275-315					O-58	Gardener	13	275-315			13	275-315		[illegible]	[illegible]	
30		17	2	310-350					O-60	Sub-Foreman Gardener	2	310-350			2	310-350		2	[illegible]	
31		18	1	350-395					O-60.1	Foreman Gardener	1	350-395			1	350-395		1	[illegible]	
33			23							TOTAL INTERDEPARTMENTAL	23				23			[illegible]		

** Part Time Playground Directors for:

Recreation Centers and Playgrounds		183 158
Small Parks & Squares:		
Alta Vista	2 902	
Garfield	2 902	
Larsen	2 902	
Mission	2 902	
Mountain Lake	2 902	
Parkside	2 902	17 412
		200 570

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK — Activity or Division GENERAL — Appropriation Number 412.01 — Sheet Number 12 of 47 Sheets — Index Number 12.01

Line	1 Latest Expenditures (Dollars Only)	5 Budget Amount (Dollars Only)	10 Actual First 6 Months (Dollars Only)	11 Probable Last 6 Months (Dollars Only)	12 Probable for Year (Dollars Only)	13 Class Number or Code	14 Class Title or Description	17 Amount (Dollars Only)	19 Increase or (−) Decrease Amount	22 Amount (Dollars Only)	25 Amount	29	Line
1							CONTRACTUAL SERVICES - GENERAL DIVISION						1
2	3 926	2 500	2 389	1 000	3 389	201	Travel Expense & Local Fares	4 300	1 800	4 300	4,000		2
3	137	500	117	100	217	202	Freight, Express, etc.	250	- 250	250	250		3
4													4
5	115		64	50	114	205	Storage of Vehicles	130	130	130	130		5
6													6
7	148		150	100	250	212	Mtce. of Grounds	300	300	300	150		7
8													8
9	832	200				214	Mtce. & Repair of Other Structures	200		200	200		9
10	262		75		75	215	Mtce. & Repair Paths, Walks	220	220	220	220		10
11	1 327	1 000	874	500	1 374	216	Mtce. & Repair Automotive Equip.	1 800	800	1 800	1,670		11
12	940	800	620	620	1 240	218	Mtce. & Repair Office Equip.	1 250	450	1 250	1,200		12
13	3 023	3 500	2 339	1 000	3 339	219	Mtce. & Repair Other Equip.	5 000	1 500	5 000	4,000		13
14													14
15	195 11 544	100 12 500	101 6 052	99 6 448	200 12 500	232	Telephone & Telegraph	200 13 000	100 500	200 13 000	200 12,500		15
16	3 462	3 700	2 263	1 471	3 734	233	Postage	4 500	800	4 500	4,200		16
17	4 262	3 200	2 194	1 400	3 594	234	Printing & Advertising	4 500	1 300	4 500	4,185		17
18	237	245	193	100	293	235	Subscriptions, Newspapers & Periodicals	400	155	400	300		18
19	2 475	1 900	2 194	550	2 744	236	Cleaning & Laundry	3 000	1 100	3 000	3,000		19
20													20
21	100 3 573	3 600	2 328	2 329	4 657	237	Scavenger Service	5 000	1 400	5 000	4,900		21
22	1 148	1 182	508	674	1 182	238	Window Washing Service	1 182		1 182	1,182		22
23		100	400		400	242	Rental - Road Const., Shop Equip.	700	600	700	400		23
24	951	700	469	250	719	243	Other Rentals - Equip.	1 100	400	1 100	950		24
25	274	120	61	60	121	255	Subsistence & Care of Animals	200	80	200	120		25
26													26
27	68					265	Engineering Services	100	100	100	75		27
28	305	50		50	50	269	Other Professional & Special Services	600	550	600	300		28
29	40					271	Music Celebrations, etc.	100	100	100	0		29
30	933	700	925		925	272	Other Celebrations	1 200	500	1 200	900		30
31													31
32	846	400	310	100	410	298	Other Contractual Services	950	550	950	600		32
33	*41 123	*36 997	24 626	16 901	41 527	200.01	TOTAL CONTRACTUAL SERVICES	50 182	13 185	50 182	45,632	**	33
34													34
35													35

** Adjustment of O.S.s to accord with experience
1954-1955 requests are on basis of estimated minimum requirements

* Items under OE 213 set up in Appropriation 213-01 for Mtce. & Repair of Buildings
Column 1 - expenditures 1952-1953 5 882
Column 5 appropriation 7 500
Column 10 expenditures first 6 mos. 3 225

EXPLANATION SHEET

INDEX 12

SHEET 12 - CONTRACTUAL SERVICES - GENERAL DIVISION

O.E. 201 TRAVEL EXPENSE AND LOCAL FARES

Of the $4,300 requested, $2,000 is for the payment of street car fares to department personnel who work at two or more locations during one working day and who are reimbursed for the cost of carfare between these units. About $1,200 is requested for the purchase of Municipal Railway car tickets; these tickets are issued to the playground directors who use them for transportation of children from their units to the Glen Park Day Camp and return. The balance of $1,100 is requested to provide for travel expense incidental to the attendance of department personnel at various national and state conventions.

O.E. 202 FREIGHT AND EXPRESS

This estimate has been revised downward to reflect diminishing expenditures in recent years.

O.E. 205 STORAGE OF VEHICLES

The amount requested is to provide for the payment of garage rental of one passenger vehicle and for the reimbursement of parking lot charges incurred by department employees when on business in the down-town area.

O.E. 212 MAINTENANCE OF GROUNDS

The amount requested is to provide funds for work orders to the Water Department to perform work of a repair nature on our properties which cannot be done by department personnel.

O.E. 214 MAINTENANCE AND REPAIR OF OTHER STRUCTURES

The amount requested is to provide for minor repair work of a specialized nature which cannot be done on force account. These repairs are of a non-recurring nature but usually involve such things as roof repairs, sewer repairs, floodlight pole repairs, pool repairs, etc.

O.E. 215 MAINTENANCE AND REPAIR OF PATHS AND WALKS

Funds are requested to provide for minor repairs to sidewalks, and other services which cannot be performed by force account.

O.E. 216 MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT

This item includes maintenance and repair services which are not furnished by the purchaser's shops. The principal expenditures are for tire repairs, tire recapping, and car washing. The increase requested reflects our most recent expenditure experience.

O.E. 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

This item provides for the regular maintenance of calculators, adding machines, typewriters, stencil duplicators, and other office equipment. The amount requested is based upon a projection of current maintenance service charges.

O.E. 219 MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

This item provides for the repair of pumps, phonographs, public address systems, pianos, motors, blowers, and other machinery; also for saw sharpening, galvanizing service and equipment maintenance not otherwise specifically provided for. The increase requested represents a projection of our most recent expenditure experience.

O.E. 232 TELEPHONE AND TELEGRAPH

Increased funds are requested to provide for the cost of telephone service to new playground units.

O.E. 233 POSTAGE

The increased request is based upon a projection of our most recent expenditure experience.

O.E. 234 PRINTING AND ADVERTISING

This item provides for the printing of the Stern Grove Concert Programs, Golden Gate Park Band Concert Programs, official advertising, blueprinting, and duplicating service rendered by the Reproduction Bureau. In addition to these recurring expenditures, additional funds are sought for the following purposes: (1) Printing of an information folder delineating the facilities and program of the department, estimated to cost $1,100 for 25,000 copies, and (2) reproduction of a complete set of block books for the use of the Engineering Division, estimated to cost $900.

O.E. 235 SUBSCRIPTION TO NEWSPAPERS AND PERIODICALS

The increase requested reflects higher subscription rates charged for the newspapers and magazines subscribed to by the department.

O.E. 236 CLEANING AND LAUNDRY

This item is used almost exclusively for the laundering of swimming suits and towels used at the Mission Swimming Pool. The amount requested is based upon an estimate of the probable attendance at this facility and the unit cost of laundering the items mentioned.

O.E. 237 SCAVENGER SERVICE

The amount requested is based upon an application of scavenger service rates to the number of units which will require service during the next fiscal year.

O.E. 242 RENTAL OF ROAD CONSTRUCTION AND SHOP EQUIPMENT

The amount requested is to provide for the rental of specialized equipment which is not owned by the department. The need for this type of equipment does not recur on a regular basis, nor can the extent of the need be foreseen in advance; however, in most years a need for equipment of this sort does arise.

O.E. 243 OTHER RENTALS OF EQUIPMENT

This item provides for the rental of a concert piano and supplementary sound equipment for the Stern Grove Concerts, rental of costumes for special events, rental of folding chairs for special programs, etc. The amount requested represents an estimate of our probable requirements based upon recent experience.

O.E. 255 SUBSISTENCE AND CARE OF ANIMALS

This item provides funds for shoeing and veterinarian services for the work team.

O.E. 265 ENGINEERING SERVICES

Funds are requested to cover the cost of boiler inspection service rendered by the Department of Public Works.

O.E. 269 OTHER PROFESSIONAL AND SPECIAL SERVICES

Funds are sought to provide for specialized services not otherwise provided for. The need for these services is non-recurring and cannot be anticipated for in advance. Usually these services are required in connection with special programs, preparation of exhibits, and participation in special events where the facilities and program of the department should be presented for public relations purposes.

O.E. 271 MUSIC CELEBRATIONS

Funds are requested to provide for expenditures incurred in connection with special orchestral and band concerts.

O.E. 272 OTHER CELEBRATIONS

This item provides for public address system operator services for Sigmund Stern Grove concerts, Joseph Lee Day celebrations on various playgrounds, the May Day Festival in Kezar Stadium, etc. The amount requested is based upon a projection of recent expenditure experience.

O.E. 298 OTHER CONTRACTUAL SERVICES

This item provides for contractual services not otherwise specifically provided for. Among these items are the rental of portable chemical toilets, repairing of curtains and venetian blinds, press clipping service, permits for electrical work, and preparation of orchestrations and special arrangements for the Recreation Symphony Orchestra. The amount requested reflects a projection of our most recent expenditure experience.

EXPLANATION SHEET

INDEX 12

SHEET 13 - APPROPRIATION 412.203.01 - ALLOWANCE FOR USE OF EMPLOYEES' CARS

This item provides for payment of automobile allowance to 19 department employees on a regular basis. This group is composed of 17 Recreation Supervisors, one Assistant Engineer II, and one Landscape Architect. In addition to these regular recipients, other department personnel are reimbursed for the use of their automobiles when this is required because department vehicles are not available. The amount requested is based upon current usage at rate of 7 cents per mile. If there is an increase in the rate paid per mile, a commensurate increase in this appropriation will be required. (Expenditures for the current year will approximate $5,700.)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK Bureau or Division GENERAL Appropriation Number 412.01 13 47 Unit Number 12.01

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease	Amount (Dollars Only)	Amount	Reference Item	Line
1							CONTRACTUAL SERVICES - GENERAL DIVISION						1
2							Less Transfers:						2
3	11 544	12 500	6 052	6 448	12 500	232	Telephone - Telegraph	13 000	500	13 000	12,500		3
4	3 573	3 600	2 328	2 329	4 657	237	Scavenger Service	5 000	1 400	5 000	4,900		4
5	1 148	1 182	508	674	1 182	238	Window Washing Service	1 182		1 182	1,182		5
6													6
7	16 265	17 282	8 888	9 451	18 339		TOTAL TRANSFERS	19 182	1 900	19 182	18,582		7
8													8
9	24 858	19 715	15 738	7 452	23 190	200.01	NET CONTRACTUAL SERVICES	31 000	11 285	31 000	27,050		9
10													10
11													11
12							ALLOWANCE FOR USE OF EMPLOYEES' CARS						12
13	5 491	5 250	2 853	2 397	5 250	203.01	Allowance for Use Employees' Cars	5 700	450	5 700	5,700		13
14													14
15													15
16							MAINTENANCE & REPAIR - BUILDINGS - GENERAL DIVISION						16
17	5 882	7 500	3 225	4 275	7 500	213	Maint. & Repairs - Buildings	7 500		7 500	6,500	M-1	17
18													18
19						213	J.D. Randall Junior Museum -						19
20							Burner & Safety Controls	2 500	2 500	2 500	2,500	M-2	20
21													21
22						213	Aquatic Park-Check & Repair Leaks	5 000	5 000	5 000	5,000	M-3	22
23													23
24						213	Commission Room-Fluorescent Lighting	950	950	950	0	M-4	24
25													25
26						213	Michelangelo Playground -						26
27							Replace Asbestos Shingles	1 000	1 000	1 000	1,000	M-5	27
28													28
29						213	Fleishhacker Bathhouse -						29
30							Repair Roof and Chimney	5 000	5 000	5 000	5,000	M-6	30
31													31
32	2 139					213	Roof Repairs - Conv.Stations						32
33													33
34	8 021	7 500	3 225	4 275	7 500	213.01	Mtce. & Repair - Buildings	21 950	14 450	21 950	20,000		34
35													35

M-1 Maintenance and Repairs by Department of Public Works - services of glaziers, locksmiths, steamfitters, armature winders, etc. as required 7 500

M-2 J.D. Randall Junior Museum - Burner & Safety Controls - To provide additional burner and safety controls; clean, overhaul and adjust existing burner controls and induced draft fan and controls. This installation should correct poor draft conditions in stack which keep from operating properly, and result in proper performance and economy of operation 2 500

M-3 Aquatic Park - Check & Repair Leaks
Check & repair leaks (1) Pilot House around sash (2) southwest corner banquet room around metal sash (3) second floor terrace downspout on south side, also northwest side, (4) west ramp, hallway near apartment on beach floor (5) skylights over men's and women's dressing rooms. 5 000

M-4 Commission Room - Fluorescent Lighting Installation
Installation of fluorescent tubular lighting 950

M-5 Michelangelo Playground - Replace Asbestos Shingles
Replace asbestos shingles with 5 ply felt, tar and gravel roof. This will protect building from further damage and allow it to be used for recreational activity 1 000

M-6 Fleishhacker Bathhouse - Repair Roof and Chimney
Replace tar and gravel roof, metal flashings, skylights, chimney breast and steel sash, etc. as required to protect building interior from further damage. 5 000

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK — GENERAL — Appropriation Number 412.01 — Sheet Number 14 of 47 Sheets — 12.01

Line	Actual Expenditures	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Number of Item	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Amount	Reference	Line
1							MAINTENANCE AND REPAIR - STRUCTURES - GENERAL DIVISION						1
2						214	Funston Playground - Floodlight						2
3							Rehabilitation	5 000	5 000	5 000	5,000	A	3
4													4
5						214	Music Concourse Bandstand						5
6							Heating	2 250	2 250	2 250	0	B	6
7													7
8	6 334					214	Resurface Tennis Courts					C	8
9							Larsen Park (2)	1 500	1 500	1 500	1,500		9
10							McCoppin Square (2)	1 500	1 500	1 500	1,500		10
11							Parkside Square (4)	2 700	2 700	2 700	2,700		11
12							Golden Gate Park (9)	5 350	5 350	5 350	5,350		12
13													13
14	1 845					214	Douglas Playground-Rock Slippage						14
15	2 244					214	Great Highway Convenience Stations						15
16													16
17	10 923					214.01	Mtce. & Repair - Structures	18 300	18 300	18 300	16,050		17
18													18
19													19
20							MAINTENANCE & REPAIR - AUTOMOTIVE EQUIPMENT - SHOP #1 - GENERAL DIVISION						20
21	31 992	26 061	15 968	14 093	30 061	216.01	Mtce. & Repair-Automotive Equip.	32 000	5 939	32 000	32,000	D	21
22													22
23													23
24							HEAT, LIGHT & POWER - GENERAL DIVISION						24
25	67 835	72 200	33 781	29 467	63 250	231.01	Heat, Light & Power	65 000	-7 200	65 000	65,000		25
26													26
27							ENGINEERING SERVICES - SOUNDINGS - GENERAL DIVISION						27
28	441	450	441		441	265.01	Engineering Services-Soundings Aquatic Park Pier	450		450	450		28
29													29
30	1 500					265.11	Engineering Services-Aquatic Park Pier						30
31													31
32													32
33							CONCERTS - GENERAL DIVISION						33
34	29 968	30 000	16 091	13 909	30 000	271.01	Concerts	31 770	1 770	31 770	31,770		34
35													35

A. Funston Playground-Floodlight Rehabilitation
Rehabilitation of floodlight and controls. Treat atack towers and poles with rust inhibitor and paint. 5 000

B. Music Concourse Bandstand - Heating
Provide a gas fuel heating unit for the comfort of musicians and artists performing at concerts and to protect instruments and equipment from damage through dampness 2 250

C. Resurface Tennis Courts

Larsen	(2)	1 500	
McCoppin	(2)	1 500	
Parkside Square	(4)	2 700	
Golden Gate Park	(9)	5 350	11 050

To protect the pavement of tennis courts with a wearcoat surfacing from rapid deterioration and to provide adequate surface for tennis play.

D. The 1953-54 appropriation for Maintenance & Repair of Automotive Equipment will be insufficient to complete the fiscal year. The request for 1954-55 is the minimum believed to be necessary to keep the department's automotive equipment in operation.

EXPLANATION SHEET

INDEX 12

SHEET 15 - MATERIALS AND SUPPLIES - GENERAL DIVISION

The estimates for the various objects of expenditures have been based upon an analysis of the most recent experience of the department. Except as hereinafter noted, the amounts requested are to provide for the normal recurring expenditures necessary to carry on the routine operations of the department.

O.E. 315 - MISCELLANEOUS HARDWARE

This request includes $1,400 for the purchase of chain link fencing and fittings required to repair approximately 1500 lineal feet of fencing at the Larsen Park Tennis Courts, Rochambeau Playground and Hayward Playground.

O.E. 316 - PIPE AND PLUMBING SUPPLIES

This request includes $2,800 for the purchase of 500 snap valves and 100 snap valve quills to be used to replace worn-out lawn boxes; and $1,000 for the purchase of boiler safety control parts to be installed in the following playground buildings: Joseph Lee, Ocean View, Potrero Hill, St. Mary's, Sunset and Chinese.

O.E. 317 - ELECTRICAL SUPPLIES

This request includes $3,200 for the purchase of floodlighting units to be used to replace worn-out and defective units now in use at Rolph Playground. The new units would be installed gradually as the old units become inoperative.

O.E. 340 - DRY GOODS AND WEARING APPAREL

This request includes $3,000 required to purchase an initial stock of swimming suits and towels which will be provided to patrons on a rental basis at the Phelan Beach swimming facility. Since these items are classified as materials and supplies rather than equipment they cannot be purchased out of Bond Fund moneys.

O.E. 362 - HOSPITAL AND LABORATORY SUPPLIES

This request includes $2,000 to be used for the purchase of supplies required to implement the Civil Defense Plant Protection Program. This request is made pursuant to the recommendation of the Plant Protection Service of San Francisco Disaster Council and Corps.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK — Bureau or Division: GENERAL — Appropriation Number: 412.01 — Sheet Number 15 of 42 Sheets — Index Number: 12.01

Line Number	Actual Expenditure (Dollars Only)	Budget Amount (Dollars Only)	Actual Past 6 Months (Dollars Only)	Proposed Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Line Number of Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Amount
1							MATERIALS AND SUPPLIES - GENERAL DIVISION				
2	3 254	1 843	706	500	1 206	301	Tires and Tubes	3 000	1 157	3 000	2,400
3	204		14		14	302	Automotive Replacement Parts				
4	3 905	4 365	1 773	1 500	3 273	301	Replacement Parts for Other Equipment	4 225	- 140	4 225	3,000
5	968	1 358	542	432	974	304	Metals and Castings	1 000	- 358	1 000	1,000
6	4 763	2 764	2 050	2 000	4 050	305	Small Tools	4 000	1 236	4 000	3,750
7	3 202	1 552	1 208	1 800	3 008	306	Shop, Field & Engine Room Supplies	3 250	1 698	3 250	2,600
8	9 484	12 125	7 056	5 000	12 056	311	Aggregates & Other Building Materials	12 500	375	12 500	11,500
9	15 956	16 975	11 703	5 000	16 703	312	Lumber & Millwork	16 500	- 475	16 500	16,500
10	16 461	7 275	6 964	7 100	14 064	315	Miscellaneous Hardware	16 400	9 125	16 400	14,000
11	4 255	4 350	2 932	1 900	4 832	316	Pipe & Plumbing Supplies	8 650	3 800	8 650	6,500
12	4 477	5 359	3 631	2 000	5 631	317	Electrical Supplies	8 800	3 441	8 800	7,100
13	4 019	6 305	4 288	2 000	6 288	318	Paint & Painters' Sup.	6 500	195	6 500	5,617
14	167	48	2	35	37	319	Explosives and Ammunition	50	2	50	50
15	290 24 599	22 480	214 13 882	92 13 598	306 27 480	321	Fuels & Lubricants	300 28 000	300 5 520	300 28 000	27,000
16	6 117	7 275	4 383	3 910	8 293	331	Household & Institutional Supplies	8 000	725	8 000	7,900
17	4 916	7 275	2 856	4 200	7 056	335	Cleaning & Janitorial Supplies	7 000	- 275	7 000	5,500
18	11 2 148	1 940	704	1 236	1 940	340	Drygoods & Wearing Apparel	4 940	3 000	4 940	1,940
19	572	534	403	400	803	353	Bottled Water	800	266	800	700
20	2 957	1 309	2 072	1 500	3 572	361	Drugs & Chemicals	3 000	1 691	3 000	2,500
21	1 272	970	1 309	700	2 009	362	Hospital & Laboratory Supplies	4 000	3 030	4 000	1,460
22	5 558	6 790	2 727	2 700	5 427	371	Stationery & Office Supplies	5 000	-1 790	5 000	5,000
23	1 387	1 310	406	800	1 206	372	Photographic & Drafting Supplies	1 200	- 110	1 200	1,200
24	1 660		973	901	1 874	375	Stationery Withdrawals from Stores	2 000	2 000	2 000	1,700
25	10 626	9 700	10 173	2 500	12 673	381	Horticultural Supplies	12 550	2 850	12 550	12,550
26	20 871	22 310	13 453	8 857	22 310	391	Recreational Supplies	22 310		22 310	22,310
27	312	340	154	186	340	392	Music and Drama Supplies	340		340	340
28	154 411	147 052	96 578	70 847	167 425	300.01	TOTAL MATERIALS & SUPPLIES	184 315	37 263	184 315	164,417
29							Less Transfers:				
30	24 599	22 480	13 882	13 598	27 480	321	Fuels & Lubricants	28 000	5 520	28 000	26,700
31	2 148	1 940	704	1 236	1 940	340	Drygoods & Wearing Apparel	4 940	3 000	4 940	1,940
32						375	Stationery Withdrawals from Stores	2 000	2 000	2 000	1,700
33	26 747	24 420	14 586	14 834	29 420		TOTAL TRANSFERS	34 940	10 520	34 940	30,340
34											
35	127 664	122 632	81 992	56 013	138 005	300.01	NET MATERIALS & SUPPLIES	149 375	26 743	149 375	134,077

** Adjustment of O.S.s to accord with experience and special requirements in basis of expanding program. 1954-1955 requests are on basis of estimated minimum requirements.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK — GENERAL — 412.01 — Sheet Number 16 of 47 Sheets — 12.01

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Class Number or Code	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	(+) Increase (−) Decrease Amount	Amount (Dollars Only)	Amount	Line
1							MATERIALS & SUPPLIES - RESALE - GENERAL DIVISION					1
2	15		15		15	331	Household & Institutional Supplies					2
3		97		97	97	362	Hospital & Laboratory Supplies	97		97	50	3
4	128	485		470	470	391	Recreational Supplies	485		485	250	4
5	143	582	15	567	582	300.01-1	Materials & Supplies-Resale	582		582	300	5
7							FOODSTUFFS - GENERAL DIVISION					7
8	254	267	236	31	267	351	Canned Goods & Dried Fruit	300	33	300	300	8
9	9	14	11		11	352	Sugar	14		14	14	9
10	537	577	649		649	353	Dairy Products	600	23	600	600	10
11	10	14	37		37	354	Farinaceous Products	14		14	14	11
12	927	776	565	119	684	355	Meats, Poultry & Fish	972	196	972	750	12
13	385	340	280	60	340	359	Other Products	400	60	400	350	13
15	2 122	1 988	1 778	210	1 988	350.01	Foodstuffs - General Division	2 300	312	2 300	2,028	15
16							Less Transfers:					16
17	254	267	236	31	267	351	Canned Goods & Dried Fruit	300	33	300	300	17
19	1 868	1 721	1 542	179	1 721	350.01	Net Foodstuffs-General Division	2 000	279	2 000	1,728	19
23							SOIL & FERTILIZER - GENERAL DIVISION					23
24	9 899	9 700	7 570	2 130	9 700	381.01	Soil & Fertilizer	10 000	300	10 000	10,000	24
27							FORAGE & FOOD FOR ANIMALS - GENERAL DIVISION					27
28	1 497	1 310	641	669	1 310	385.01	Forage & Food for Animals	1 310		1 310	1,240	28

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

SHEET 16 - APPROPRIATION 412.150.01 - FOODSTUFFS - GENERAL DIVISION

The entire amount of this appropriation is used for the purchase of foodstuffs used at the Children's Day Camp conducted each summer at Glen Park Playground. It is estimated that the revenue derived from the fees charged will amount to approximately $2,300 in the next fiscal year.

CONTROLLER'S FORM No [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Fund GENERAL
Appropriation Number 412.01
Page Number 17 of 47 Pages
Item Number 12.01

Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Expenditures First 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	(2) Budget Recommended by the Mayor Amount	Reference Items
						EQUIPMENT - GENERAL DIVISION					
277	1 500	860	640	1 500	402	OFFICE FURNITURE					
						3 Filing Cabinets	330		330	0	A-1
						Steel Shelving	1 600		1 600	0	A-2
						5 Desks and Chairs	825		825	825	A-3
						6 Tables	210		210	210	A-4
						3 Typewriter Stands	75		75	0	A-5
						4 Posture Chairs	100		100	100	A-6
						1 Drawing & Reference Table and Stool	370		370	0	A-7
						3 Blueprint & Tracing File Cabinets	450		450	450	A-8
						6 Music Stands	90		90	0	A-9
						TOTAL O.E. 402	4 050	2 550	4 050	1,595	
					406	FURNITURE AND FURNISHINGS					
						3 Reclining Chairs	150		150	0	B-1
						Carpet for Commission Meeting Room	1 000		1 000	0	B-2
						TOTAL O.E. 406	1 150	1 150	1 150	0	
	390	376		376	412	OFFICE MACHINES					
						5 Typewriters	925		925	0	C-1
						1 Calculator - Electric	670		670	0	C-2
						1 Mimeograph Duplicator	1 075		1 075	1,075	C-3
						2 Copyholders	70		70	70	C-4
						TOTAL O.E. 412	2 740	2 350	2 740	1,145	
207	365	377		377	414	FIELD & OFFICE ENGINEERING EQUIPMENT					
						1 Wrico Scriber Lettering Set	125		125	125	D-1
						1 Set Railroad Curves	55		55	55	D-2
						TOTAL O.E. 414	180	- 185	180	180	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

DETAIL OF EQUIPMENT REQUESTED - GENERAL DIVISION

SHEET 12

O. E.				AMOUNT
402		OFFICE FURNITURE		
	A-1	3 Filing Cabinets (5 drawer units) @ $110 1 for Executive Secretary to the General Manager. 2 for replacement of those destroyed by fire at the Photography Center.		330
	A-2	Steel Shelving For general storage in Administration Building. Funds appropriated in 1953-54 budget insufficient to meet requirements.		1 600
	A-3	5 Desks and Chairs @ $165 Two for replacement of those destroyed by fire at the Photography Center, one for Department Engineers and two for Business Office.		825
	A-4	6 Tables (6') @ $35 To replace those destroyed by fire at the Photography Center.		210
	A-5	3 Typewriter Stands @ $25 For Business Office		75
	A-6	4 Posture Chairs @ $25 For Stenographic Section of Business Office		100
	A-7	1 Drafting and Reference Table and Stool For use of Engineers in preparing plans and specifications.		370
	A-8	3 Blueprint and Tracing File Cabinet (5 drawer sections) @ $150 For use of Engineers for filing of tracings.		450
	A-9	6 Music Stands @ $15 For use of Orchestra		90
		Total - O.E. 402		4 050
406		FURNITURE AND FURNISHINGS		
	B-1	3 Reclining Chairs @ $50 For Ladies' Rest Rooms		150
	B-2	Carpet for Commission Meeting Room Continued heavy traffic and public use of the Commission Meeting Room during the past several years has contributed to its present run-down condition.		1 000
		Total - O.E. 406		1 150
412		OFFICE MACHINES		
	C-1	5 Typewriters - 1 27" @ $275 2 15" @ $180 2 13" @ $170	$ 975	
		The above are replacements for: 3 1925 Underwood Typewriters 1 1932 Royal Typewriter 1 1946 Underwood Typewriter The 1946 Underwood was destroyed by fire at the Photography Center. Trade-In Allowance	50	925
	C-2	1 Calculator - Electric	680	
		To replace 1927 hand driven Monroe Calculator. Trade-In Allowance	10	670
	C-3	1 Mimeograph Duplicator	1 100	
		To replace 1936 Mimeograph Trade-In Allowance	25	1 075
	C-4	2 Copyholders @ $35 For Stenographic Section - New		70

O. E.			AMOUNT
414		FIELD & OFFICE ENGINEERING EQUIPMENT	
	D-1	1 Wrico Scriber Lettering Set	125
	D-2	1 Set Railroad Curves, Transparent Celluloid	55
		Total O.E. 414	180

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Fund GENERAL
Appropriation Number 412.01
Page Number 28 of 47
1

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months	Probable This Year	Class Number	CLASS TITLE OR DESCRIPTION	Amount (Dollars Only)	Amount	Amount	Amount	Reference	Line
1					416	BLUEPRINTING AND PHOTOGRAPHIC EQUIPMENT						1
2						5 Contact Printers	125		125	125	E-1	2
3						1 Slide Projector	100		100	100	E-2	3
4						6 Paper Cutters	90		90	90	E-3	4
5						1 Tripod	50		50	50	E-4	5
6						TOTAL O.E. 416	365	365	365	365		6
7												7
8	660	1 165	1 244	1 244	420	TASTING AND TREATING EQUIPMENT						8
9						1 Japabi Single Range Tachometer	90		90	90	F-1	9
10						1 Pipe Finder and Leak Detector	250		250	250	F-2	10
11						Diffuser Center Castings	300		300	300	F-3	11
12						Chlorinator Parts	75		75	75	F-4	12
13						Laboratory Equipment	200		200	200	F-5	13
14						TOTAL O. E. 420	915	- [illegible]	915	915		14
15												15
16												16
17	293	535	494	494	422	MACHINE SHOP & METAL WORKING EQUIPMENT						17
18						1 Electric Drill	40		40	40	G-1	18
19						1 Delta Motor Driven Grinder	130		130	130	G-2	19
20						1 Pipe Threader and Dies	700		700	700	G-3	20
21						1 Vise	40		40	40	G-4	21
22						1 Air Compressor - Portable	115		115	115	G-5	22
23						2 Machinists Vises	80		80	80	G-6	23
24						1 Drill Press	150		150	150	G-7	24
25						1 Electric Drill	35		35	0	G-8	25
26						1 Volt-Ammeter with Case	70		70	70	G-9	26
27						TOTAL O. E. 422	1 360	825	1 360	1,325		27
28												28
29												29
30	2 936	1 692	1 848	1 848	426	WOODWORKING, CARPENTRY & PAINTING						30
31						3 Aluminum Extension Ladders	225		225	225	H-1	31
32						1 Boring Machine with Motor	275		275	0	H-2	32
33						2 Woodworker's Bench Vises	32		32	32	H-3	33
34						TOTAL O. E. 426	532	-1 [illegible]	532	257		34
35												35

EXPLANATION SHEET

INDEX 12

DETAIL OF EQUIPMENT REQUESTED - GENERAL DIVISION

SHEET 18

O. E.				AMOUNT
416			BLUEPRINTING AND PHOTOGRAPHIC EQUIPMENT	
	E-1	5	Contact Printers @ $25	$ 125
	E-2	1	Slide Projector	100
	E-3	6	Paper Cutters (15") at $15	90
	E-4	1	Tripod	50
			The above are replacements for like equipment destroyed by fire at the Photographic Center.	
			Total O.E. 416	365
420			TESTING AND TREATING EQUIPMENT	
	F-1	1	Jagabi single range tachometer, centrifugal type. Used in trouble-shooting on rotating equipment.	90
	F-2	1	Pipe Finder and Leak Detector Used in locating water pipes for leaks and depth.	250
			The following items are expendable equipment replacement parts which are required each year at the Golden Gate Park Activated Sludge Plant.	
	F-3		Diffuser Center Castings	300
	F-4		Chlorinator Parts	75
	F-5		Laboratory Equipment	200
			Total O.E. 420	915
422			MACHINE SHOP AND METAL WORKING EQUIPMENT	
	G-1	1	Electric Drill - ¼ inch At present we have one drill of this size for six men in the shop.	40
	G-2	1	Delta Bench Type Motor Driven Grinder The Plumbing Shop is without a Grinder or Buffer.	130
	G-3	1	Pipe Threading Machine with nine sets die heads This threader is to be used in the Plumbers' Shop and to replace a small portable unit.	700
	G-4	1	Combination Vise - Reed #1-C For use by the Operating Engineers to facilitate mechanical work at Recreation Centers.	40
	G-5	1	Portable Air Compressor, Tankless, with ½ HP, 115 volt motor, complete with 25 feet of ¼" hose and fittings This compressor to be used to blow dust and dirt from motor coils and thermostats.	115
	G-6	2	Machinist Vises @ $40 For replacement of one broken vise and one for a new bench in the Sheet Metal Shop.	80
	G-7	1	Delta Drill Press This machine is to be used in the Sheet Metal Shop. At present we have no press for this activity.	150

O. E.				AMOUNT
422			MACHINE SHOP AND METAL WORKING EQUIPMENT Cont'd.	
	G-8	1	Stanley #114 Electric Drill ¼ inch, 115 Volt The present drill is part of equipment carried in the truck.	35
	G-9	1	General Electric Type AK-1 Hook-on Volt-Ammeter with Leather Case Required by Operating Engineer for trouble-shooting on electrical equipment.	70
			Total O.E. 422	1 360
426			WOODWORKING, CARPENTRY AND PAINTING	
	H-1	3	Aluminum Extension Ladders - 30' @ $75 For use by painters, apparatus repair crew and carpenters.	225
	H-2	1	Davis & Wells Single Boring Machine with motor. At present all dowel boring is done by hand and is a very slow process.	275
	H-3	2	Woodworker's Bench Vises @ $16 At present the Carpenter Shop has two vises for six men to use.	32
			Total O.E. 426	532

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Fund: GENERAL
Appropriation Number: 412. 1
Sheet Number 13 of 47

Line	Actual Expenditures	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount (Dollars Only)	Amount	Reference	Line
1		3 070	3 007		3 007	428	MAINTENANCE & GENERAL CONSTRUCTION EQUIPMENT						1
2							1 Pneumatic Chipping Gun	150		150	150	I-1	2
3							1 Pneumatic Pavement Breaker	245		245	245	I-2	3
4							1 Pneumatic Borer	200		200	200	I-3	4
5							TOTAL O.E. 428	595	- 2 475	595	595		5
6													6
7		250	236		236	432	JANITORIAL EQUIPMENT		- 250				7
8													8
9						434	FOOD SERVICE & KITCHEN EQUIPMENT						9
10							1 Kitchen Gas Range	500		500	325	J-1	10
11							TOTAL O.E. 434	500	500	500	325		11
12													12
13		130	49		49	442	HEATING EQUIPMENT						13
14							2 30 gal. Gas Water Heaters	160		160	80	K-1	14
15							1 Hot Water Heating Unit	1 200		1 200	0	K-2	15
16							TOTAL O. E. 442	1 360	[illegible]	1 360	80		16
17													17
18		995	283	535	818	446	COMMUNICATION EQUIPMENT		- 995				18
19						454	MOTORLESS VEHICLES						19
20							29 Wheel-Barrows	725		725	725	L-1	20
21							1 Tractor Trailer	3 000		3 000	4,000	L-2	21
22							TOTAL O. E. 454	3 725	3 725	3 725	4,725		22
23													23
24	6 218	10 745	9 326		9 326	456	MOTORIZED TRANSPORTATION						24
25							1 Dump Body Truck	2 350		2 350	2,350	M-1	25
26							3 Four-Door Sedans	4 650		4 650	4,650	M-2	26
27							1 Stake Body Dump Truck	3 750		3 750	0	M-3	27
28							1 ½ Ton Special Body Pickup Truck	2 400		2 400	0	M-4	28
29							1 3/4 Ton Pickup Truck	1 650		1 650	0	M-5	29
30							1 1/2 Ton Service Truck	2 500		2 500	2,500	M-6	30
31							1 Farmall Tractor & Attachments	3 850		3 850	0	M-7	31
32							TOTAL O. E. 456	21 150	10 405	21 150	9,500		32
33													33
34		150	60		60	462	LIVESTOCK, HARNESS AND SADDLERY		- 150				34
35													35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

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DETAIL OF EQUIPMENT REQUESTED - GENERAL DIVISION

SHEET 19

O. E.				AMOUNT
428		MAINTENANCE & GENERAL CONSTRUCTION EQUIPMENT		
I-1	1	Pneumatic Chipping Gun Necessary to speed up work in chipping sidewalks, cleaning bricks, etc.		150
I-2	1	Pneumatic Pavement Breaker Replacement for present hammer which is badly worn and beyond repair.		245
I-3	1	Thor 9/16" Capacity Pneumatic Borer This air drill is to be used in places that have no electricity as along the Great Highway, etc. No other in the department.		200
		Total O.S. 428		595
434		FOOD SERVICE AND KITCHEN EQUIPMENT		
J-1	1	Kitchen Range (Gas) For Stern Grove Club House to replace present range which has been in service since 1935 and is beyond repair.		500
		Total O.S. 434		500
442		HEATING EQUIPMENT		
K-1	2	Water Heaters (Gas) - 30 Gal. @ $80 These heaters are replacements.		160
K-2	1	Hot Water Heating Unit Replacement for Mission Pool		1 200
		Total O.S. 442		1 360
454		MOTORLESS VEHICLES		
L-1	29	Wheelbarrows - rubber tired @ $25 Replacements for: Stern Grove (3) Fleishhacker Pool (2) Various Playgrounds and Labor Crews (24)		725
L-2	1	Tractor Trailer, low bed, pneumatic tired. To replace present solid tired, over width, illegally operated trailer. Illegality becomes an issue in case of accident. State Police have warned us to keep it off highways. Estimated Cost Estimated Trade-In Allowance (M-114)	 3 100 100	3 000
		Total O. S. 454		3 725

O. E.				AMOUNT
456		MOTORIZED TRANSPORTATION		
M-1	1	Dump Body Tractor To replace 1938 Ford Tractor used at Stern Grove Estimated Cost Estimated Trade-In Allowance (M 179)	 2 400 50	2 350
M-2	3	Four Door Sedans For use of District Foremen and replacement for: 1941 Dodge (A 162) 1942 Dodge (A 164) 1942 Buick (A 90) Estimated Cost 3 @ $1750 Estimated Trade-In Allowance 3 @ $200	 5 250 600	4 650
M-3	1	Heavy Duty Stake Body Truck with dump attachment, Air Brakes and 2 speed axle. To replace 1938 Autocar Dump Truck Estimated Cost Estimated Trade-In Allowance (T 168)	 4 000 250	3 750
M-4	1	½ Ton Pick-up Truck equiped with Special Body for use of carpenters. To replace 1943 White Horse 3/4 Ton Panel Estimated Cost Estimated Trade-In Allowance (T 94)	 2 500 100	2 400
M-5	1	3/4 Ton Pick-up Truck for use of painters. To replace 1940 Chevrolet 3/4 ton Pick-up Estimated Cost Estimated Trade-In Allowance (T 15)	 1 700 50	1 650
M-6	1	½ Ton Service Truck with Special Body equipped to provide for equipment, tools and supplies of operating engineers. This truck is to be used for servicing of mechanical installation in playgrounds throughout the city. We have found that it has been impossible to give the many boilers, pumps and ventilation and heating equipment the servicing required due to lack of adequate transportation.		2 500
M-7	1	Farmall Tractor with attachments to be used in preparing seed beds, cultivating large areas, building fire trails, etc. Tractor Loader Posthole Digger Rotovator Earthcavator Ditcher	 2 700 350 350 275 175	3 850
		Total O.S. 456		21 150

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK   Bureau or Division GENERAL   Appropriation Number 12.01   Sheet Number 20 of 42 Sheets   Index Number 12-01

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Commission or Department Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Reference
1	5 239	5 460	4 884		4 884	464	HORTICULTURAL EQUIPMENT					
2							1 Chain Saw 30" - Gas Driven	300		300	300	H-1
3							1 Chain Saw 16" - Gas Driven	235		235	235	H-2
4							1 Chain Saw - 40" & 60" Blades	550		550	550	H-3
5							1 Electric Saw	300		300	300	H-4
6							1 Mower Bed Knife Grinder	190		190	190	H-5
7							1 Howard Rotovator	850		850	850	H-6
8							5 Power Mowers	2 000		2 000	2,000	H-7
9							2 Putting Green Mowers	750		750	750	H-8
10							1 Toro Power Poner	380		380	380	H-9
11							1 Lawn King Mower	150		150	150	H-10
12							TOTAL O.E. 464	5 705	225	5 705	5,705	
13												
14	3 857	2 275	2 076	2 417	4 493	492	RECREATIONAL EQUIPMENT					
15							200 Folding Chairs	900		900	300	O-1
16							20 Card Tables	180		180	90	O-2
17							100 Banquet Tables	2 000		2 000	600	O-3
18							5 Large Slides 8'x16'	1 050		1 050	360	O-4
19							14 Small Slides 6'x12'	2 170		2 170	360	O-5
20							4 Baby Swings (4 swing units)	512		512	270	O-6
21							3 Large Swings (6 swing units)	750		750	500	O-7
22							1 Jungle Gym	350		350	350	O-8
23							100 Portable Park Benches	2 000		2 000	2,000	O-9
24							TOTAL O. E. 492	9 912	7 637	9 912	4,830	
25												
26	140					496	MUSICAL INSTRUMENTS					
27							3 Pianos	750		750	0	P-1
28							TOTAL O. E. 496	750	750	750	0	
29												
30												
31												
32												
33	19 827	28 712	25 120	3 592	28 712	400-01	TOTAL EQUIPMENT - GENERAL DIVISION	54 989	26 277	54 989	30,532	
34												
35												

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

DETAIL OF EQUIPMENT REQUESTED - GENERAL DIVISION

SHEET 20

O. E.				AMOUNT
464		HORTICULTURAL EQUIPMENT		
	N-1	1 McCulloch Chain Saw (Gas Driven) Model 47 with 30" blade to replace Chain Saw Model 3-25 with 18" blade		300
	N-2	1 McCulloch Chain Saw (Gas Driven) Model 33 with 16" blade to replace Chain Saw Model 3-25 with 16" blade		235
	N-3	1 McCulloch Chain Saw Model 7-55 with 40" and 50" blades and guide bars to replace Mall Chain Saw		550
	N-4	1 Homelite Electric Saw (Replacement)		300
	N-5	1 Mower Bed Knife Grinder (New)		190
	N-6	1 Howard Rotovator To replace 1945 Ariens Tiller		
		Estimated Cost	900	
		Estimated Trade-In Allowance (TR 104)	50	850
	N-7	5 Power Mowers @ $400 To replace worn out units at the following parks, squares and playgrounds: McLaren Park Hamilton Alta Plaza Alamo Square Funston		2 000
	N-8	2 Putting Green Mowers (Jacobson) @ $375 To replace mowers at Stern Grove and Funston.		750
	N-9	1 Toro Power Mower Replacement for worn-out mower at Stern Grove.		380
	N-10	1 Lawn King - 18" (Hand) Replacement for worn-out mower at Stern Grove.		150
		Total O.E. 464		5 705
492		RECREATIONAL EQUIPMENT		
	O-1	200 Folding Chairs @ $4.50		900
	O-2	20 Card Tables - Masonite Top @ $9 It has been approximately ten years since any amount of card tables have been purchased for general use in the Recreation Division. Those that have been purchased in lots of one dozen or less have been of such inferior quality that it is recommended that a sturdier type table be selected. The card tables available after the war were not of good quality but were the only ones we could get. This number of tables can be used as a stockpile for special events and moved about throughout the department on request.		180
	O-3	100 Banquet Tables (4' x 30") @ $20 This type of table was purchased for Argonne and Visitacion Valley Playgrounds and are being used in these buildings as multi-use items, namely, cards, banquets, crafts, etc. They have proved to be a very find substitute for the regular card tables which were formerly purchased, and from all indication will out-live the card-type table four or five times, due to the fact that they are of stronger construction.		2 000

O. E.			AMOUNT
492		RECREATIONAL EQUIPMENT Cont'd.	
	O-4	5 Large Slides (8' x 16') @ $210 Replacements for: Funston (1) Helen Wills (1) Glen Park (2) As needed (1)	1 050
	O-5	14 Small Slides (6' x 12') @ $155 Replacements for: Aptos Argonne Chinese Douglass Funston Glen Park (4) Julius Kahn Levi Strauss North Beach Ocean View Portola	2 170
	O-6	4 Baby Swings (4 Swing Units) @ $128 Replacements for: Jackson 45th Ave. & Lincoln Way Lincoln As needed (1)	512
	O-7	3 Large Swings (6 Swing Units) @ $250 Replacements for: 45th Ave. & Lincoln Way Aptos As needed (1)	750
	O-8	1 Jungle Gym New apparatus for Glen Park Playground.	350
	O-9	100 Portable Park Benches (8') @ $20 For use at the Music Concourse in Golden Gate Park	2 000
		Total O.E.492	9 912
496		MUSICAL INSTRUMENTS	
	P-1	3 Pianos @ $250 Replacements for: Douglass Stern Grove Hayes Valley	750
		Total O.E. 496	750
		TOTAL - EQUIPMENT - GENERAL DIVISION	54 989

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Bureau or Division GENERAL
Appropriation Number 412.01
Sheet Number 21 of 47 Sheets
Index Number 12.01

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests with 1953-1954 Budget Cols. 1 and 5 (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														FIXED CHARGES - GENERAL DIVISION															
2																													
3	23 367				19 000					16 618	13 382	30 000	801	ACCIDENT COMPENSATION			23 000		4 000			23 000			23,000				A
4																													
5	4 313				1 000					228	772	1 000	804	JUDGMENTS, AWARDS, ETC.			1 000					1 000			1,000				
6																													
7	248				250					230	20	250	812	PREMIUM ON OFFICIAL BONDS			250					250			250				
8																													
9	6 629				6 790	TR 381			289	7 038	41	7 079	815	MISCELLANEOUS INSURANCE			7 200		410			7 200			7,200				B
10																													
11	430				499					375	124	499	854	MEMBERSHIP DUES			499					499			499				C
12																													
13	283 005				311 273					159 142	162 717	321 859	860	RETIREMENT ALLOWANCE			327 834		16 561			327 834			327,642				D
14																													
15	822				822	TR 711			47	869		869	870	TAXES			900		78			900			869				E
16																													
17	19 741				20 001					7 857	12 144	20 001	880	RENTALS			21 501		1 500			21 501			21,501				F
18																													
19																													
20																													
21														RECONSTRUCTION & REPLACEMENTS - GENERAL DIVISION															
22													913	FUNSTON PLAYGROUND - FLOODLIGHTING															
23														TOWERS - SAFETY INSTALLATIONS			12 500		12 500			12 500			12,500				G-1
24																													
25													913	FOLSOM PLAYGROUND FENCE			3 200		3 200			3 200			0				G-2
26																													
27													913	FLEISHHACKER POOL PUMP															
28														STATION - FENCE			1 600		1 600			1 600			1,600				G-3
29																													
30																													
31													913-01	TOTAL - RECONSTRUCTION & REPLACEMENTS			17 300		17 300			17 300			14,100				
32																													
33																													
34																													
35																													

(C) Membership Dues

Shoreline Planning Association of California	375
American Association of Museums	5
National Recreation Association	10
California Association of Social Welfare (now California Conference of Social Work)	10
American Association of Health & Physical Ed.	10
American Recreation Society	10
National Audubon Society	5
American Camping Association	10
National Story Tellers' League	2
Northern California Youth Council	2
American Institute of Park Executives	35
National Shade Tree Conference -Western Chapter	25
	499

(A) Additional account of increase in disability payments, medical charges, hospitalization and administrative costs.

(B) Additional account of increase in insurance premiums.

(E) Additional account of increase in taxes.

(F) Rentals - Crystal Plunge 20 000

Crystal Plunge	20 000
Levi Strauss	1
Photography Center	1 500
	21 501

(D) Retirement Allowance 12.553% of:

Permanent Salaries	2 211 235
Allowance for Overtime	3 670
Holidays	7 659
Wages	389 038
	2 611 602

G-1	FUNSTON PLAYGROUND - installation of safety stairs, ladders, platforms and railings on four 1½' and four 70' towers (to comply with requirements of State Industrial Accident Commission).	12 500
G-2	FOLSOM PLAYGROUND FENCE - replacing present chicken wire netting on high fence protecting adjoining property, with light gauge chain link mesh.	3 200
G-3	FLEISHHACKER POOL PUMP STATION - replacing fencing around sump pool and pump station with 6' chain link fence, to remove the hazard of accident or drowning of small children attracted to area from adjacent Fleishhacker Pool and picnic grounds.	1 600

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12.02 - RECREATION & PARK - 300 DIVISION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	69,314	81,341	83,162	96,307	109,926	123,142	127,819	124,624	130,230	141,187
Number of Employments	(36)	(37)	(37)	(37)	(37)	(37)	(37)	(40)	(40)	(40)
Allowance for Overtime	2,122	48	2,652	2,726	78	40	13	42	250	26
Holiday Overtime	-	-	-	-	2,945	2,842	3,119	2,692	3,437	3,730
Wages-Operating	6,701	7,996	9,555	10,303	22,999	26,797	27,624	22,432	17,972	25,168
Number of Employments	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Wages-Construction & Repairs	9,573	6,490	9,493	-	-	-	-	-	-	-
Fees & Special Compensation	-	1,000	-	-	-	-	-	-	-	-
Maintenance & Repair-Structures	-	-	-	5,101	-	3,849	3,749	832	269	2,042
Allowance for Use of Employees' Cars	367	323	423	334	411	393	-	-	294	294
Light, Heat & Power	2,447	2,309	3,314	3,613	3,075	4,027	4,426	4,456	5,426	5,773
Other Contractual Services	749	627	409	2,431	396	5,961	4,449	2,729	1,051	2,107
Gasoline & Oil	-	-	4	-	-	2	-	-	-	24
Stationery & Office Supplies	-	-	30	43	15	-	6	-	4	4
Forage & Food for Animals	37,042	44,336	42,098	42,285	49,524	52,506	47,810	41,564	50,273	51,016
Other Materials & Supplies	3,062	2,505	3,264	3,362	4,087	3,285	3,244	2,736	2,886	2,367
Equipment	8,830	-	-	64	-	8,948	-	179	719	573
Retirement Allowance	4,075	4,969	4,924	5,534	15,417	16,372	18,741	18,483	17,963	21,105
Services of Other Departments	406	1,405	242	700	400	-	-	-	-	-
State Sales Tax	-	-	-	143	-	-	-	-	-	-
Reconstruction & Replacement	-	-	-	-	-	-	-	-	1,962	1,387
TOTAL	145,188	153,849	159,570	183,051	209,874	247,765	241,000	220,818	232,625	256,803

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION AND PARK — SAN FRANCISCO ZOO — 412.02 — 2? — 47 — 12.02

			BUDGET						CLASS TITLE OR DESCRIPTION								
1									SAN FRANCISCO ZOO - RECAPITULATION								1
2																	2
3	141 197	40	152 132	- 2 080	78 739	81 313	160 052	110.02	Permanent Salaries	40	163 783	661	40	163 783	40	[illegible]	3
4	25		50			50	50	111.02	Allowance for Overtime		50			50		50	4
5	3 730		4 000		2 351	1 927	4 278	112.02	Holidays		4 718	718		4 718		4,718	5
6																	6
7	25 158	2	31 889		12 331	19 558	31 889	130.02	Wages	2	31 889		2	31 889	2	31,889	7
8																	8
9	1 152		1 110		431	679	1 110	200.02	Contractual Services		1 110			1 110		710	9
10	294		275		128	147	275	203.02	Allowance for Use of Employees' Cars		360	85		360		300	10
11			150			150	150	213.02	Mtce. and Repair - Buildings		150			150		150	11
12	2 042							214.02	Mtce. and Repair - Structures								12
13	955							215.02	Mtce. and Repair-Walks & Roads								13
14	5 773		5 400		2 829	2 871	5 700	231.02	Heat, Light, and Power		5 700	300		5 700		5,700	14
15																	15
16	2 395		2 357		551	1 806	2 357	300.02	Materials & Supplies		2 357			2 357		1,977	16
17	51 016		47 530		25 540	25 460	51 000	385.02	Forage & Food for Animals		51 000	3 470		51 000		51,000	17
18	573							400.02	Equipment		158	158		158		155	18
19	21 105		24 382		11 791	13 025	24 816	860.02	Retirement Allowance		26 036	684		25 036		25,036	19
20	1 387							913.02	Reconstruction & Replacements								20
21																	21
22	256 803	42	273 275	- 2 080	134 691	146 986	281 677		GROSS TOTAL	42	[illegible]	[illegible]	42	[illegible]	42	[illegible]	22
23																	23
24									Less Transfers to:								24
25	24		24		--	24	24		Purchasing Department		24			24		10	25
26	5 773		5 400		2 829	2 871	5 700		Lighting of Public Streets & Buildings		5 700	300		5 700		5,700	26
27	21 105		24 382		11 791	13 025	24 816		Retirement System		26 036	684		25 036		25,036	27
28	26 902		29 806		14 620	15 920	30 540		Total Transfers		31 760	984		30 760		30,746	28
29																	29
30																	30
31	229 901	42	243 469	- 2 080	120 071	131 066	251 137		NET TOTAL	42	264 648	5 079	42	254 648	42	258,259	31
32																	32
33																	33
34																	34
35																	35

CONTROLLER'S FORM No. 1135

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Function or Division: SAN FRANCISCO ZOO
Appropriation Number: 412.02
Sheet Number 23 of 47 Sheets
Index Number: 12.02

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. 16.1 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Controller's Index	Line Number
1						To Comp.Reserve			- 2 080					PERSONAL SERVICES - PERMANENT SALARIES - ZOO DIVISION																1
2																														2
3	3 068	1	1	235-275	3 300					1 650	1 650	3 300	C-102	Janitress	1	235-275	3 300			1	235-275	3 300	1	245 285	3,420					3
4																														4
5	12 392	2	4	245-285	13 445					6 388	6 725	13 113	C-104	Janitor	4	245-285	13 420		- 25	4	245-285	13 420	4	255 295	13,900					5
6																														6
7	3 720	3	1	285-325	3 900					1 950	1 950	3 900	C-107	Working Foreman Janitor	1	265-325	3 900			1	265-325	3 900	1	295 335	4,020					7
8																														8
9	8 116	4	3	275-315	11 340					5 051	5 670	10 721	0-58	Gardener	3	275-315	11 140		- 200	3	275-315	11 140	3	280 320	11,320					9
10																														10
11	4 204	5	1	320-380	4 845					2 280	2 423	4 703	0-166.1	Jr. Operating Engineer	1	320-380	4 845			1	320-380	4 845	1	330 390	4,973					11
12																														12
13	89 185	6	26	280-330	102 522					50 080	51 455	101 535	W-206	Animal Keeper	26	280-330	103 118		596	26	280-330	103 118	26	290 340	106,267					13
14																														14
15	4 422	7	1	340-400	4 800					2 400	2 400	4 800	W-208	Assistant Head Animal Keeper	1	340-400	4 800			1	340-400	4 800	1	350 410	4,920					15
16																														16
17	4 160	7.1	1	330-390	4 680					2 340	2 340	4 680	W-209	Animal Trainer Keeper	1	330-390	4 680			1	330-390	4 680	1	340 400	4,800					17
18																														18
19	4 420	8	1	400-470	5 200					2 550	2 650	5 200	W-210	Head Animal Keeper	1	400-470	5 480		280	1	400-470	5 480	1	410 480	5,600					19
20																														20
21	7 500	9	1	700	8 100					4 050	4 050	8 100	W-212	Director of Zoo	1	700	8 100			1	700	8 100	1	700	8,100					21
22																														22
23	141 187		40		162 132				- 2 080	78 739	81 313	160 052	110.02	Permanent Salaries - Zoo Division	40		162 763		651	40		162 763	40		167,320					23
24																														24
25														PERSONAL SERVICES - ALLOWANCE FOR OVERTIME - ZOO DIVISION																25
26	26				50						50	50	111.02	Allowance for Overtime			50					50			50					26
27																														27
28														PERSONAL SERVICES - HOLIDAYS - ZOO DIVISION																28
29	3 730				4 000					2 351	1 927	4 278	112.02	Holidays			4 718		718			4 718			4,718					29
30																														30
31														PERSONAL SERVICES - WAGES - ZOO DIVISION																31
32	25 168		2		31 889					12 331	19 558	31 889	130.02	Wages	2		31 889			2		31 889	2		31,889				Sheet 10 Line 29	32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK — Bureau or Division SAN FRANCISCO ZOO — Appropriation Number 412.02 — Fund Number 24 — 47 — 12,02

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	First 6 Months	Last 6 Months	Probable for Year	Class Number	Class Title or Description	Amount (Dollars Only)	Increase or Decrease	Amount (Dollars Only)	Amount
1							CONTRACTUAL SERVICES - ZOO DIVISION				
2	594	610				201	Travel Expense & Local Fares	300	- 310	300	0
3	11	75		75	75	202	Freight, Express, Draying, etc.	75		76	75
4											
5	38	200	239	389	628	219	Mtce. & Repair of Other Equipment	400	200	400	[illegible]
6	7					236	Cleaning & Renovating, Laundry, etc.				
7	145					242	Rental-Road Const., Shop Equip.				
8	10					243	Other Rentals of Equipment				
9	284	200	158	160	318	255	Subsistence & Care of Animals	310	110	310	310
10			4		4	283	Entertainment of Visitors				
11	63	25	30	55	85	298	Other Contractual Services	25		85	25
12											
13	1 152	* 1 110	431	679	1 110	200.02	Contractual Services-Zoo Division	1 110	--	1 110	740
14											
15											
16							ALLOWANCE FOR USE OF EMPLOYEES' CARS				
17	294	275	128	147	275	203.02	Allowance for Use of Employees' Cars	360	85	360	300
18											
19											
20							MAINTENANCE & REPAIR - BUILDINGS - ZOO DIVISION				
21		* 150		150	150	213	Mtce. & Repairs - Zoo Division	150		[illegible]	150
22											
23											
24											
25							MAINTENANCE & REPAIR - STRUCTURES - ZOO DIVISION				
26	2 042					214	Zoo Aviary & Structures				
27											
28											
29											
30							MAINTENANCE & REPAIR - WALKS & ROADS - ZOO DIVISION				
31	958					215	Surfacing Walks & Roads				
32											
33											
34											
35											

* Items under O.E. 213 - Contractual Services - set up in Appropriation for Maintenance and Repair of Buildings
Column 5 - Budget $ 150
" " - Expenditures $ 150

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

RECREATION & PARK — SAN FRANCISCO ZOO — 412.02 — 25 of 47 — 12.02

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Fiscal First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Titles or Description	(1) Amount (Dollars Only)	Comparison Increase or (-) Decrease Amount	(2) Budget as Recommended by the Mayor Amount	(3) Budget as Adopted by Board of Supervisors Amount	Line
1							HEAT, LIGHT, POWER - ZOO DIVISION					1
2	5 773	5 400	2 829	2 871	5 700	231.02	Heat, Light, Power, etc.	5 700	300	5 700	5,700	2
3												3
4							MATERIALS AND SUPPLIES - ZOO DIVISION					4
5	50	243		52	52	303	Replacement Parts for Other Machinery & Equipment	188	- 55	188	188	5
6	137		18	143	161	304	Metals and Castings					6
7	32	24	42		42	305	Small Tools	24		24	24	7
8	18	29	11		11	306	Shops, Field & Engine Room Supplies	29		29	29	8
9	43	121		125	125	311	Aggregates & Other Building Materials	121		121	100	9
10		49		50	50	312	Lumber and Millwork	49		49	49	10
11	274	97	6	100	106	315	Builders' & Misc. Hardware	97		97	97	11
12	298	73		100	100	316	Pipe & Plumbing Supplies	100	27	100	73	12
13	46	97	5	90	95	317	Electrical Supplies	97		97	50	13
14	22	72		72	72	318	Paint & Painters' Supplies	100	28	100	50	14
15	24	24(P)		24	24	321	Gasoline, Oil & Lubricating Supplies	24		24	10	15
16	280	97	166	120	286	331	Household & Institutional Supplies	97		97	97	16
17	433	825	137	496	633	335	Cleaning, Polishing, and Janitorial Supplies	825		825	750	17
18	30					340	Dry Goods & Wearing Apparel					18
19	674	582	164	410	574	361	Drugs and Chemicals	582		582	450	19
20	6	24		24	24	362	Hospital & Laboratory Supplies	24		24	10	20
21	4		2		2	371	Stationery & Office Supplies					21
22	2					391	Recreational Supplies					22
23	2 395	2 357	551	1 806	2 357	300.02	Materials & Supplies - Zoo Division	2 357	--	2 357	1,977	23
24												24
25							Less Transfers:					25
26	24	24	--	24	24	321	Gasoline, Oil & Lubricating Supplies	24		24	10	26
27												27
28	2 371	2 333	551	1 782	2 333	300.02	Net Materials & Supplies	2 333	—	2 333	1,967	28
29												29
30							FORAGE & FOOD FOR ANIMALS - ZOO DIVISION					30
31	51 105	47 530	25 540	25 460	51 000	385.02	Forage & Food for Animals - Zoo Division	51 000	3 470	51 000	51,000	31
32												32
33												33
34												34
35												35

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Bureau or Division SAN FRANCISCO ZOO
Appropriation Number 412.02
Sheet Number 28 of 47 Sheets
Index Number 12.02

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with (Increase) Budget Cols 5 and 6 (−) Decrease: Force	Amount	Recommended by Officer, Board or Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														EQUIPMENT - ZOO DIVISION																1
2																														2
3																														3
4													434	KITCHEN EQUIPMENT																4
5														Gas Stove for Zoo Kitchen			75		75			75			75				A	5
6	480												442	Refrigeration & Heating																6
7																														7
8	93												454	MOTORLESS VEHICLES																8
9														Two Hand Trucks			80		80			80			80				B	9
10																														10
11																														11
12	573												400.02	Equipment - Zoo Division			155		155			155			155					12
13																														13
14																														14
15														RETIREMENT ALLOWANCE - ZOO DIVISION																15
16	21 106				24 382					11 791	13 025	24 816	860.02	Retirement Allowance			25 036		654			25 036			25,036					16
17																														17
18																														18
19																														19
20														RECONSTRUCTION & REPLACEMENTS - ZOO DIVISION																20
21	1 387												913	Fencing - Bison Field																21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

Retirement Allowance 12.553% of

Permanent Salaries	162 783
Allowance for Overtime	50
Holidays	4 718
Wages	31 889
	199 440

A- Gas Stove for Zoo Kitchen Replacing very old six burner Gas Stove in kitchen where food for animals is cooked. The old stove has no turn in value.	$ 75
B- Two Hand Trucks Replacing old and many-times-repaired hand trucks. For use at elephant barn and at zoo yard.	$ 80

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 12.93 RECREATION & PARK - COMMISSARY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	20,440	22,470	24,157	31,045	121,824	129,173	56,929	51,987	58,812	58,034
Number of Employments	(11)	(11)	(11)	(10)	(45)	(45)	(45)	(21)	(26)	(25)
Allowance for Overtime	1,273	400	1,519	5,955	791	7	-	-	962	996
Holiday Overtime	-	-	-	-	5,923	4,799	4,360	2,508	2,318	1,809
Temporary Salaries										20,697
Wages - Operating	68,754	69,807	76,911	94,303	26,714	27,558	93,138	78,335	59,455	61,969
Number of Employments	(38)	(38)	(38)	(38)	(4)	(4)	(4)	(28)	(21)	(18)
Wages—Construction & Repairs	4,793	5,534	6,178	-	-	-	-	-	-	-
Wages-Temporary	16,324	20,605	23,505	39,122	53,547	58,002	61,550	77,933	62,553	27,099
Allowance for Use Employees' Care	-	-	-	82	366	145	-	-	-	-
Maintenance & Repairs-Buildings	399	265	264	189	653	971	430	163	-	-
Maintenance & Repairs—Structures	-	-	-	18,247	210	-	5,330	972	-	-
Light, Heat & Power	2,526	2,920	3,835	3,487	4,365	4,306	3,962	4,889	4,996	5,095
Other Contractual Services	6,270	6,612	7,380	10,950	14,940	17,540	15,112	15,114	9,948	10,719
Gasoline & Oil	345	405	400	596	629	1,125	989	1,010	1,088	952
Stationery & Office Supplies	543	1,188	818	869	483	499	777	464	999	406
Other Materials & Supplies	6,462	6,834	10,199	9,730	13,285	12,552	11,966	14,831	9,759	9,033
Materials & Supplies-Resale	7,724	7,041	9,549	12,593	14,591	15,078	14,411	14,513	9,004	1,999
Foodstuffs	125,265	136,642	169,477	211,353	241,427	241,539	235,044	218,403	159,894	153,825
Forage for Animals	1,654	1,842	2,029	1,579	2,015	1,940	1,846	1,809	1,713	1,704
Equipment	195	1,537	1,487	1,634	12,659	-	12,352	4,574	1,090	1,792
Fixed Charges	132	132	132	132	182	195	275	793	283	214
Retirement Allowance	5,155	6,158	6,211	7,939	17,606	17,561	18,869	16,459	14,650	15,246
State Sales Tax	2,616	2,790	3,962	4,341	5,065	5,526	7,110	6,165	3,515	3,136
Services of Other Departments	1,106	2,380	1,011	1,383	1,838	-	-	-	-	-
Total	271,987	295,564	[illegible]	455,519	539,303	538,736	550,470	511,321	401,509	374,724

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK — Bureau or Division COMMISSARY DIVISION — Number 412,03 — Sheet Number 27 of 47 Sheets — File Number 12,03

Line	Actual Expenditures (Dollars Only)	Budget: Number of Positions	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Number of Positions	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Positions	Departmental Estimate: Amount (Dollars Only)	Comparison of Budget: Number	Comparison of Budget: Amount	Number of Positions	Amount (Dollars Only)	Number of Positions	Amount
1										REVENUE DIVISION - COMMISSARY UNITS - RECAPITULATION								
2	58 054	19	62 789	- 1	- 553	30 774	31 462	62 236	110-03	Permanent Salaries	18	62 861	- 1	72	18	62 861	18	65,531
3	996		1 000			674	326	1 000	111-03	Allowance for Overtime		1 000				1 000		1,000
4	1 809		2 100			1 136	1 077	2 263	112-03	Holidays		2 556		456		2 556		2,556
5	20 697		27 000			12 475	14 525	27 000	120-03	Temporary Salaries		25 000		-2 000		25 000		25,000
6	61 969	14	67 679			31 753	35 926	67 679	130-03	Wages	13	62 991	- 1	-4 568	13	62 991	13	62,991
7	27 099		32 000			17 213	14 787	32 000	130-03.2	Wages - Temporary		32 000				32 000		32,000
8	10 719		11 800			6 052	6 748	12 800	200-03	Contractual Services		12 000		200		12 000		11,500
9			50				50	50	213-03	Mtce. & Repair - Buildings		50				50		50
10									214-03	Mtce. & Repair - Structures		2 500		2 500		2 500		2,500
11																		
12	5 095		5 250			2 302	2 748	5 050	231-03	Heat, Light and Power		5 250				5 250		5,100
13																		
14	10 391		9 918			5 183	5 317	10 500	300-03	Materials and Supplies		10 500		582		10 500		9,373
15	1 999		5 480			1 315	1 565	2 880	300-03.1	" " - Resale		4 500		- 980		4 500		1,990
16	153 325		145 500		- 239	79 315	70 685	150 000	350-03	Foodstuffs		162 500		17 000		162 500		148,200
17	1 704		1 212			584	628	1 212	385-03	Forage & Food for Animals		1 800		588		1 800		1,250
18	1 791		2 500				2 500	2 500	400-03	Equipment		925		-1 575		925		925
19	214		230			141	89	230	800-03	Fixed Charges		230				230		211
20	15 246		14 591			8 127	8 712	16 839	860-03	Retirement Allowance		16 245		1 364		16 245		16,245
21	3 136		3 400			1 605	1 795	3 400	870-03	Sales Taxes		3 400				3 400		3,200
22																		
23	374 724	33	392 789	- 1	- 842	138 699	138 940	397 639		GROSS TOTAL	31	406 308	- 2	13 519	31	406 308	31	392,134
24																		
25										Less Transfers to:								
26	2 273		3 807			1 694	2 113	3 807		Purchasing Department		3 712		- 95		3 712		3,050
27	5 095		5 250			2 302	2 748	5 050		Lighting of Public Streets and Buildings		5 250				5 250		5,100
28	15 246		14 551			8 127	8 712	16 839		Retirement System		16 245		1 364		16 245		16,245
29	23 214		23 938			12 123	13 573	25 696		Total Transfers		25 207		1 269		25 207		24,375
30																		
31	351 510	33	368 851	- 1	- 842	126 576	185 367	371 943		NET TOTAL	31	381 101	- 2	12 250	31	381 101	31	366,797
32																		
33																		
34																		
35																		

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK   Bureau or Division COMMISSARY DIVISION   Appropriation Number 412.03   Sheet Number 28 of 47 Sheets   Index Number 12.03

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 16.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index
1						To Comp.Reserve			- 653					PERSONAL SERVICES - PERMANENT SALARIES															
2														REVENUE DIVISION - COMMISSARY UNITS															
3														EMPLOYMENTS PREDICATED ON REVENUE MONEYS - The following positions are in the Revenue Division and predicated on receipts from sale divisions. The employments are not established as continuing positions but "as needed" when services are required and funds from receipts are available.															
4																													
5																													
6	3 600	1	1	260-320	3 840					1 920	1 920	3 840	B-512	General Clerk-Typist	1	260-320	3 840			1	260-320	3 840	1	265 325	3,900				
7																													
8	5 565	2	2	245-285	6 795					3 390	3 405	6 795	C-104	Janitor	2	245-285	6 840		45	2	245-285	6 840	2	255 295	7,080				
9																													
10	3 262	3	1	250-290	3 698					1 849	1 849	3 698	C-152	Watchman	1	250-290	3 698			1	250-290	3 698	1	265 305	3,889				
11																													
12	7 376	3.1	2	220-250	6 000					3 000	3 000	6 000	I-2	Kitchen Helper	2	220-250	6 000			2	220-250	6 000	2	225 260	6,240				
13																													
14	11 503	3.2	5	230	13 800					6 879	6 900	13 779	I-51	Vendor	5	230	13 800			5	230	13 800	5	245	14,700				
15																													
16		4		Hr. 1.00									I-51.1	Vendor Helper (Part Time) as needed		Hr. 1.00													
17	4 375	4.1	1	320-380	4 560					2 280	2 280	4 560	R-23	Assistant Supervisor of Restaurants and Playgrounds	1	320-380	4 560			1	320-380	4 560	1	335 395	4,740				
18		5	1(1)	370-440		File 10829-1 Ord. 8135			3 700	1 345	2 220	3 565	R-24	Supervisor of Restaurants and Playgrounds	1	370-440	4 665		4 665	1	370 440	4 665	1	335 455	4,845				
18	12 422	6	3	310-360	12 960		-1		- 3 600	5 181	4 320	9 501	R-130	Foreman, Recreational Activ.	2	310-360	8 640	- 1	- 4 320	2	310-360	8 640	2	325 375	9,000				
20																													
21	9 931	6.1	3	250-290	11 136					4 930	5 568	10 498	W-106	Rides Attendant	3	250-290	10 818		- 318	3	250-290	10 818	3	260 300	11,202				
22																													
23	58 034		19		62 789		-1		- 553	30 774	31 462	62 236	110.03	PERMANENT SALARIES-COMMISSARY	18		62 861	- 1	72	18		62 861	18		65,596				
24														ALLOWANCE FOR OVERTIME - COMMISSARY DIVISION															
25	996				1 000					674	326	1 000	111.03	Allowance for Overtime			1 000					1 000			1,000				
26														HOLIDAYS - COMMISSARY DIVISION															
27	1 809				2 100					1 186	1 077	2 263	112.03	Holidays			2 556		456			2 556			2,556				
28														PERSONAL SERVICES - TEMPORARY SALARIES															
29	20 697				27 000					12 475	14 525	27 000	120.03	Temporary Salaries			25 000		-2 000			25 000			25,000				
30														PERSONAL SERVICES - WAGES - COMMISSARY DIVISION															
31	61 969		14		67 679					31 753	35 926	67 679	130.03	Wages	13		62 991	- 1	-4 688	13		62 991	13		62,991				Sheet 10
32																													
33														PERSONAL SERVICES - TEMPORARY WAGES - COMMISSARY DIVISION															
34	27 099				32 000					17 213	14 787	32 000	130.03.2	Wages, Temporary			32 000					32 000			32,000				
35																													

* One I-12 Cook employment eliminated

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1A333

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Bureau or Division: COMMISSARY DIVISION
Appropriation Number: 412.03
Sheet Number 29 of 47 Sheets
Index Number: 12.03

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Net Increase (+) or Decrease (−) Amount	Recommended by Chief, Board or Commission Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1							CONTRACTUAL SERVICES - COMMISSARY DIVISION						1
2	3 488	2 500	1 662	2 073	3 735	219	Mtce. & Repair of Equipment	2 850	350	2 850	2,850		2
3		200				234	Printing and Advertising		- 200				3
4	5 270	6 550	3 418	3 400	6 818	236	Cleaning, Renovating, Laundry, etc.	6 700	150	6 700	6,700		4
5	733	1 000	375	375	750	243	Rental of Other Equipment	900	- 100	900	750		5
6	995	1 250	597	600	1 197	255	Subsistence & Care of Animals	1 250		1 250	1,000		6
7	233	300		300	300	298	Other Contractual Services	300		300	200		7
8	10 719	11 800	6 052	6 748	12 800	200-03	Contractual Services - Commissary Division	12 000	200	12 000	11,500		8
9													9
10													10
11							MTCE. & REPAIR - BUILDINGS - COMMISSARY DIVISION						11
12		* 50		50	50	213	Mtce. & Repair - Buildings	50		50	50		12
13													13
14													14
15							MTCE. & REPAIR - STRUCTURES - COMMISSARY DIVISION						15
16						214	FLEISHHACKER PLAYFIELD MERRY-GO-ROUND - PAINTING ANIMALS & DECK						16
17								2 500	2 500	2 500	2,500	M-1	17
18						214-03	Total - Mtce. & Repair - Structures	2 500	2 500	2 500	2,500		18
19													19
20													20
21													21
22							HEAT, LIGHT AND POWER - COMMISSARY DIVISION						22
23	5 095	5 250	2 302	2 748	5 050	231-03	Heat, Light and Power	5 250		5 250	5,100		23
24													24
25													25
26													26
27													27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

* O.E. 213 from Contractual Services set up in appropriation for Mtce. & Repair of Buildings.

M-1	Fleishhacker Playfield Merry-Go-Round - Painting Animals and Deck. Repaint all the animals and the deck of the Merry-Go-Round to protect the equipment.	$ 2 500

CONTROLLER'S FORM No. 14330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Bureau or Division COMMISSARY DIVISION
Appropriation Number 412.03
Sheet Number 30 of 47 Sheets
Index Number 12.03

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Recommended by Office, Board, Commission Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	Line Number
1							MATERIALS & SUPPLIES - COMMISSARY DIVISION					1
2	365	485	107	278	385	303	Replacement Parts for Other Machinery & Equipment	385	- 100	385	300	2
3	11	24		24	24	304	Metals and Castings	24		24	24	3
4			26		26	305	Small Tools					4
5	149	194	93	50	143	306	Shop,Field & Engine Room Supplies	176	- 18	176	176	5
6	37		73	24	97	311	Aggregates & Other Building Materials	100	100	100	100	6
7	92	97		82	82	312	Lumber and Millwork	97		97	50	7
8	106	388	6	100	106	315	Builders' & Misc. Hardware	288	- 100	288	125	8
9	10	49	12	25	37	316	Pipe and Plumbing Supplies	49		49	25	9
10	52	145	65	80	145	317	Electrical Supplies	145		145	100	10
11	81	97		97	97	318	Paint and Painters' Supplies	97		97	75	11
12	952	1 212	554	658	1 212	321	Gasoline, Oil & Lubricating Supplies	1 212		1 212	1,050	12
13	6 774	5 092	3 194	3 000	6 194	331	Household & Institutional Supplies	6 092	1 000	6 092	6,092	13
14	824	728	615	350	965	335	Cleaning, Polishing & Janitorial Supplies	828	100	828	828	14
15	365	776	260	100	360	353	Ice, Bottled Water, etc.	376	- 400	376	376	15
16			16		16	361	Drugs & Chemicals					16
17			15		15	362	Hospital & Laboratory Supplies					17
18	406	582	147	400	547	371	Stationery & Office Supplies	582		582	500	18
19	58					391	Recreational Supplies					19
20	109	49		49	49	392	Music & Dramatic Supplies	49		49	49	20
21	10 391	9 918	5 183	5 312	10 500	300-03	Materials & Supplies - Commissary Division	10 500	582	10 500	9,870	21
22												22
23							Less Transfers:					23
24	952	1 212	554	658	1 212	321	Gasoline, Oil & Lubricating Supplies	1 212		1 212	1,050	24
25	952	1 212	554	658	1 212		Total Transfers	1 212		1 212	1,050	25
26												26
27	9 439	8 706	4 629	4 659	9 288	300-03	Net Materials & Supplies	9 288	582	9 288	8,820	27
28												28
29												29
30							MATERIALS AND SUPPLIES - RESALE - COMMISSARY DIVISION					30
31		291				331	Household & Institutional Supplies		- 291			31
32	1 399	4 365	1 186	1 094	2 280	353	Tobacco Supplies	3 000	-1 365	3 000	2,400	32
33	600	824	129	471	600	371	Post Cards, Booklets, etc.	1 500	676	1 500	600	33
34	1 999	5 480	1 315	1 565	2 880	300-03.1	Materials & Supplies - Resale Commissary Division	4 500	- 980	4 500	3,000	34
35												35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Bureau or Division: COMMISSARY DIVISION
Departmental Number: 412.03
Sheet Number 31 of 42 Sheets
Index Number: 12.03

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase or Decrease Amount	Recommended Amount (Dollars Only)	Amount	Reference
1								FOODSTUFFS - COMMISSARY DIVISION					
2	1 921	389 2 595(F)		1 140	1 455	2 595	351	Canned Goods & Dried Fruits	2 500	- 389 - 95	2 500	2,000	
3	374	216		141	200	341	352	Sugar	400	184	400	[illegible]	
4	98 625	89 073 TR 331	- 289	51 322	46 730	98 052	353	Dairy Products, Eggs, Fountain Supplies, etc.	101 400	12 327	101 400	75,000	
5	816	389		325	300	625	354	Farinaceous Products	800	411	800	600	
6	27 761	29 490		12 794	13 000	25 794	355	Meat, Poultry, Fish & Produce	31 400	1 910	31 400	25,000	
7	24 328	23 348		13 593	9 000	22 593	359	Other Foodstuffs	26 000	2 652	26 000	25,000	
8	153 825	145 530	- 289	79 315	20 685	150 000	350-03	Foodstuffs - Commissary Division	152 500	17 000	152 500	[illegible]	
9								Less Transfers:					
10	1 921	2 595		1 140	1 455	2 595	351	Canned Goods, etc.	2 500	- 95	2 500	2,000	
11	151 904	142 935	- 289	78 175	69 230	147 405	350-03	Net Foodstuffs	160 000	17 095	160 000	[illegible]	
12													
13													
14								FORAGE AND FOOD FOR ANIMALS - COMMISSARY DIVISION					
15	1 704	1 212		584	628	1 212	355-03	Forage & Food for Animals	1 800	588	1 800	[illegible]	
16													
17													
18													
19								EQUIPMENT - COMMISSARY DIVISION					
20							406	FURNITURE & FURNISHINGS					
21								Tuff Link Fabric Floor Mats	350	350	350	350	A
22								Total O.E. 406	350	350	350	350	
23	287	300			300	300	434	FOOD SERVICE & KITCHEN EQUIPMENT					
24								Two Counter Soda Dispensers	500	200	500	500	B
25								Total O.E. 434	500	200	500	500	
26	1 504						442	Refrigeration, Heating, etc.					
27													
28							454	MOTORLESS VEHICLES					
29								Three Wheelbarrows	75	75	75	75	C
30								Total O.E. 454	75	75	75	75	
31													
32		2 200			2 200	2 200	492	Recreation Equipment		-2 200			
33													
34	1 791	2 500			2 500	2 500	400-03	Equipment - Commissary Division	925	-1 575	925	925	
35													

A - Tuff Link Fabric Floor Mats $ 350
Approximately 350 square feet of Tuff Link Fabric Floor Mat, cut to measure, to replace mats in use on the floors of the two refreshment booths at B. F. Playfield. The mats in use were constructed of wood, are very awkward to handle and require constant maintenance.

B - Two Counter Soda Dispensers - $ 500
To be installed at the Zoo Cafe. One, a two-faucet Dispenser (Hires) to serve carbonated drinks, and one, a one-faucet dispenser for non-carbonated drinks. No change in counter set-up would be necessary and carbonator is already installed. This installation would replace bottled soda water now being used, result in lower operating costs and provide much needed storage [illegible]

- Three Wheelbarrows (Jackson 4 ft. [illegible] cu. ft.) $ 75
(Two wheelbarrows for H. P. Playfield)
(One wheelbarrow for Children's quarters)

These are urgently needed by hostler and janitors.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Bureau or Division COMMISSARY DIVISION
Appropriation Number 412.03
Sheet Number 32 of 47 Sheets
Index Number 12.03

Line	Actual Expenditures 1952-1953	Budget Amounts (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Over 1953-1954 Increase / (–) Decrease Amount	Recommended by Dept. Amount (Dollars Only)	(2) Recommended by the Mayor Amount	(3) Adopted by Board of Supervisors Amount	Line
1							FIXED CHARGES - COMMISSARY DIVISION						1
2	73	70		89	89	815	Misc. Insurance	70		70	70		2
3	141	160	141		141	855	Fees and Licenses	160		160	141		3
4	214	230	141	89	230	800.03	Fixed Charges	230		230	211		4
5													5
6													6
7													7
8													8
9							RETIREMENT ALLOWANCE - COMMISSARY DIVISION						9
10	15 246	14 881	8 127	8 712	16 839	860.03	Retirement Allowance	16 245	1 364	16 245	16,245		10
11													11
12							SALES TAX - COMMISSARY DIVISION						12
13	3 136	3 400	1 605	1 795	3 400	870.03	Sales Tax (State) & City Use Tax	3 400		3 400	3,200		13

Retirement Allowance - 12.553% of

Permanent Salaries	62 861
Allowance for Overtime	1 000
Holidays	2 556
Wages	62 991
	129 408

EXPLANATION SHEET

INDEX NO. 12.04 RECREATION & PARK - RECREATIONAL UNITS

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	105,401	114,692	130,000	158,463	177,247	198,735	207,092	202,957	226,780	233,894
Number of Employments-Permanent	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(68)	(69)	(69)
Number of Employments-Interdepartmental	-	-	-	-	-	(14)	(14)	-	-	-
Permanent Salaries-Part Time	1,208	1,591	2,843	3,469	5,874	7,567	8,905	7,520	6,110	2,427
Number of Employments	(4)	(4)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(3)
Allowance for Overtime	2,370	1,125	2,811	3,626	438	15	236	139	293	282
Holiday Overtime	-	-	-	-	3,786	3,073	3,420	2,961	3,443	3,634
Temporary Salaries	450	284	712	835	535	247	400	1,529	2,438	14,785
Wages-Operating	15,296	14,778	14,563	25,047	36,511	54,738	43,279	44,212	37,308	59,085
Number of Employments	(27)	(21)	(20)	(21)	(20)	(6)	(6)	(7)	(6)	(6)
Wages-Construction & Repairs	7,096	8,085	12,481	-	-	-	-	-	-	-
Wages-Temporary	4,620	7,223	7,967	12,676	14,717	15,080	14,999	14,259	11,991	2,028
Allowance for Use of Employees' Cars	1,189	731	1,241	1,132	1,250	1,767	529	-	-	-
Maint. & Repair of Buildings & Structures	611	484	-	25,581	4,045	8,161	11,801	16,499	332	12,982
Maint. & Repair Kezar Floodlight. System	-	-	-	-	-	-	980	1,225	913	853
Light, Heat & Power	14,604	15,563	16,704	18,909	18,188	21,466	21,842	25,726	22,860	17,320
Other Contractual Services	3,081	2,232	2,778	8,338	1,735	3,572	4,272	4,685	1,593	2,031
Aggregates and Other Building Materials	1,718	1,387	202	250	751	651	38	190	66	1,030
Lumber & Millwork	527	150	42	790	1,648	1,402	-	887	278	128
Building & Misc. Hardware	254	33	2,712	545	523	804	851	520	1,400	1,733
Fuel & Lubricants	2,302	2,471	2,526	2,765	3,651	4,545	4,129	4,119	3,653	5,733
Stationery & Office Supplies	626	819	1,287	541	1,720	1,658	1,716	1,530	1,129	1,607
Horticultural Supplies	1,704	1,568	2,938	1,715	1,972	1,872	2,018	2,122	1,904	1,906
Recreational Supplies	944	969	1,682	4,282	2,656	642	591	1,443	558	1,535
Other Materials & Supplies	3,264	5,057	4,368	6,190	5,701	5,589	4,477	4,937	6,132	5,387
Materials & Supplies-Resale	484	910	978	1,379	1,467	1,470	768	960	482	1,569
Equipment	1,364	-	13,521	1,554	5,239	2,430	1,242	7,033	4,449	1,485
Fixed Charges	91	85	85	65	85	113	113	113	122	150
Retirement Allowances	6,309	7,657	8,050	9,496	25,365	27,875	30,609	31,796	32,969	34,677
Services of other Departments	1,125	1,162	381	686	166	-	-	-	-	-
Reconstruction & Replacements	-	-	-	-	54,490	37,945	13,129	49,558	11,250	6,592
TOTAL	176,738	189,106	230,939	292,014	369,870	401,221	377,759	427,461	381,233	389,351

CONTROLLER'S FORM No. 14350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Bureau or Division: RECREATIONAL UNITS
Appropriation Number: 412.04
Sheet Number: 35 of 47 Sheets
Index Number: 12.04

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols 5 and 9 (+) Increase (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														PERSONAL SERVICES - PERMANENT SALARIES - PART TIME - RECREATIONAL UNITS																1
2		1		260-320									B-222	General Clerk (as needed)																2
3		2		275-315									O-58	Gardener (as needed)																3
4	1 201												C-102	Janitress																4
5	1 226												R-112	Matron																5
6	2 427												110-04-1	Permanent Salaries - Part Time																6
7																														7
8																														8
9																														9
10														ALLOWANCE FOR OVERTIME - RECREATIONAL UNITS																10
11	282				100					98	2	100	111-04	Allowance for Overtime			300		200			300			100					11
12																														12
13																														13
14														HOLIDAYS - RECREATIONAL UNITS																14
15	3 634				4 000					2 394	1 970	4 364	112-04	Holidays			4 614		614			4 614			4,614					15
16																														16
17																														17
18																														18
19																														19
20																														20
21																														21
22														PERSONAL SERVICES - TEMPORARY SALARIES - RECREATIONAL UNITS																22
23	14 785				12 490					9 455	3 035	12 490	120-04	Temporary Salaries			12 490					12 490			12,490					23
24																														24
25																														25
26														PERSONAL SERVICES - WAGES - RECREATIONAL UNITS																26
27	39 083		6		43 550					21 266	22 284	43 550	130-04	Wages	6		43 550			6		43 550	6		43,550					27
28																														28
29																														29
30														PERSONAL SERVICES - WAGES - TEMPORARY - RECREATIONAL UNITS																30
31	2 028				2 360					1 704	656	2 360	130-04.2	Wages - Temporary			2 360					2 360			2,360					31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK
Bureau or Division: RECREATIONAL UNITS
Appropriation Number: 41.04
Sheet Number: 12 of 47 Sheets
Index Number: 12.04

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total (Dollars Only)	Class Number or Code	Class Title or Description	(1) Amount (Dollars Only)	Comparison Amount	Recommended by Other Board Amount (Dollars Only)	(2) Recommended by the Mayor Amount	(3) Adopted by Board of Supervisors Amount	Reference
1							CONTRACTUAL SERVICES - RECREATIONAL UNITS						
2	433	350	234	234	468	[illegible]	Elevator Inspection Service	468	[illegible]	468	468		
3	111			100	100	214	Mtce. & Repair of Structures	100	[illegible]	100	40		
4	1 301	1 500	[illegible]	[illegible]	1 761	[illegible]	Mtce. & Repair of Other Equipment	1 565	[illegible]	1 565	1,565		
5	80	210	143	57	200	[illegible]	Postage	210		210	175		
6		25	24		24	242	Rental of Road, Construction & Other Equipment	25		25	25		
7	52					265	Engineering Services						
8	24					299	Other Professional Services						
9	30	100	17	83	100	298	Other Contractual Services	[illegible]		100	100		
10	2 031	2 185	1 726	727	2 453	200.04	Contractual Services - Recreational Division	2 468	[illegible]	[illegible]	2,373		*
11													
12													
13							ALLOWANCE FOR USE OF EMPLOYEES' CARS - RECREATIONAL UNITS						
14						203.04	Allowance Employees' Cars	360	360	360	120		**
15													
16													
17													
18							MAINTENANCE & REPAIRS - BUILDINGS - RECREATIONAL UNITS						
19						213	Lincoln Park Golf Clubhouse						
20							Repairs to Building	1 750	1 750	1 750	1,750		M-1
21													
22						213	Kezar Basketball Pavilion						
23							Sanding Floor	1 700	1 700	1 700	1,700		M-2
24		750		750	750		Repair Urinals		- 750				
25													
26	3 786					213	Fleishhacker Pool & Bathhouse						
27													
28	3 786	750		750	750	213-04	Mtce. & Repair - Buildings	3 450	2 700	3 450	3,450		
29													
30													
31													
32													
33													
34													
35													

* Adjustment of O.E.s to accord with experience
1954-1955 request on basis of estimated minimum requirements.

** Allowance Employee's Cars: - to provide mileage for
James Power, H20 Assistant Director - Recreational Activities.

M-1 LINCOLN PARK GOLF CLUBHOUSE - BUILDING REPAIRS

Machine, sand, prepare wood surfaces and apply 2 coats outside white (exterior) paint.	$ 925
Stucco wash on stucco and concrete surfaces.	225
Remove tile over porch roof, repair sheathing, apply 3 ply hot coat felt and replace tile. Remove section of tile roof over restaurant lobby (approx. 250 sq. ft.), apply 3 ply hot coat felt and replace tile.	600
	1 750

M-2 KEZAR PAVILION - SANDING FLOOR
Sand pavilion floor (75 x 125 feet), clean ridges, repaint existing lines on floor and cover with 2 coats hot boiled linseed oil. $ 1 700

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK Bureau or Division RECREATIONAL UNITS Appropriation Number 412.04 Sheet Number 37 of 47 Sheets Index Number 12.04

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Rate	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1														MAINTENANCE & REPAIR - STRUCTURES - RECREATIONAL UNITS																1
2													214	Kezar Stadium - Painting			11 000		11 000			11 000			11,000				M-3	2
4	7 200												214	Sharp Park Outfall Storm Water Line																3
5	1 996												214	Kezar Stadium Floodlight Towers - Painting																4
7	9 196												214-04	M'ce. & Repair - Structures			11 000		11 000			11 000			11,000					7
14														MAINTENANCE & REPAIR - KEZAR FLOODLIGHTING SYSTEM																14
15	853				1 000					833	167	1 000	219-04	Mtce. Kezar Floodlighting System			1 000					1 000			1,000					15
22														HEAT, LIGHT AND POWER - RECREATIONAL UNITS																22
23	17 820				21 000					11 196	6 804	18 000	231-04	Heat, Light & Power			19 000		- 2 000			19 000			18,500					23

M - 3 KEZAR STADIUM - PAINTING
Paint seat and foot boards two coats (steel seat brackets not included) (only tops and edges). Paint pipe rails around field and vomitories, one coat. $ 11 000

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK — Bureau or Division RECREATIONAL UNITS — 412.04 — 38 — 47 — 12.04

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Total (Dollars Only)	Code	Class Title or Description	Amount (Dollars Only)	Increase over Budget	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor Amount	Remarks	Line
1							MATERIALS AND SUPPLIES - RECREATIONAL UNITS						1
2			22		22	301	Tires & Tubes						2
3	873	873	545	328	873	301	Replacement Parts of Other Machinery	1 000	127	1 000	900		3
4	45	48	19	29	48	304	Metals and Castings	48		48	48		4
5	85	72		72	72	305	Small Tools	72		72	72		5
6	7	145	26	74	100	306	Shop, Field & Engine Room Supplies	145		145	145		6
7	1 030	485	200	200	400	311	Aggregates & Other Bldg. Material	435	- 50	435	435		7
8	128	728	124	126	250	312	Lumber & Millwork	428	-300	428	300		8
9	1 733	718	657	605	1 262	315	Builders' and Misc. Hardware	1 335	617	1 335	1,200		9
10	39	315	154	161	315	316	Pipe & Plumbing Supplies	1 015	700	1 015	500		10
11	1 272	340	245	145	390	317	Electrical Supplies	500	160	500	500		11
12	126	388	48	40	88	318	Paint & Painters' Supplies	250	- 138	250	250		12
13	62	19	31	31	62	319	Explosives & Ammunitions	62	43	62	62		13
14	3 733	3 697	1 838	1 859	3 697	321	Fuel & Lubricants	3 697		3 697	3,580		14
15	389	485	279	206	485	332	Household & Institutional Supplies	600	115	600	400		15
16	97	388	11	89	100	335	Cleaning, Polishing & Janitorial Supplies	100	-288	100	100		16
17	322	340	17	323	340	340	Dry Goods & Wearing Apparel	340		340	325		17
18	55	437	301	150	451	361	Drugs and Chemicals	500	63	500	350		18
19	15					362	Hospital & Laboratory Supplies						19
20	1 607	1 528	1 595	606	2 201	371	Stationery & Office Supplies	2 000	472	2 000	1,500		20
21	1 906	1 940	699	1 141	1 840	381	Horticultural Supplies	2 240	300	2 240	1,900		21
22	1 535	970	361	559	920	391	Recreational Supplies	970		970	970		22
23	15 059	13 916	7 172	6 744	13 916	300-04	Materials and Supplies - Recreational Units	15 732	1 821	15 732	13,537	**	23
24													24
25							Less Transfers:						25
26	3 733	3 697	1 838	1 859	3 697	321	Fuel and Lubricants	3 697		3 697	3,580		26
27	322	340	17	323	340	340	Drygoods & Wearing Apparel	340		340	325		27
28	4 055	4 037	1 855	2 182	4 037		Total Transfers	4 037		4 037	3,905		28
29	11 004	9 879	5 317	4 562	9 879	300-04	Net Materials and Supplies	11 700	1 821	11 700	9,732		29
30													30
31													31
32							MATERIALS AND SUPPLIES - RESALE - RECREATIONAL UNITS						32
33	1 569	1 455	693	762	1 455	371	Post Cards, View Books, etc.	1 455		1 455	1,455		33
34	1 569	1 455	693	762	1 455	300-04.1	Materials & Supplies - Resale Recreational Units	1 455		1 455	1,455		34
35													35

** Adjustment of O.E.s to accord with experience
1954-55 requests on basis of estimated minimum requirements.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Bureau or Division: RECREATIONAL UNITS
Appropriation Number: 412.04
Sheet Number 39 of 47 Sheets
Index Number 12.04

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	BUDGET FISCAL YEAR 1953-1954				SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS				EXPENDITURES 1953-1954			Class Number or Code	CLASS TITLE OR DESCRIPTION	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1954-1955			Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) or (−) Decrease		Recommended by Office, Dept., Commission or Department			(2) BUDGET as Recommended by the Mayor			(3) BUDGET as Adopted by Board of Supervisors			Reference Index	Line Number
		Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)			Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														EQUIPMENT - RECREATIONAL UNITS																1
2													406	FURNITURE & FURNISHINGS																2
3														Sponge Rubber Mats			100					100			100				A-1	3
4														Sponge Rubber Runners (Mats)			250					250			250				A-2	4
5														Cushions for Furniture(Harding)			600					600			600				A-3	5
6														Cushions for Furniture(Lincoln)			200					200			200				A-4	6
7														Draperies			400					400			0				A-5	7
8														Total O.E. 406			1 550		1 550			1 550			1,150					8
9																														9
10													446	COMMUNICATION EQUIPMENT																10
11														Public Address Systems			600					600			300				B-1	11
12														Total O.E. 446			600		600			600			300					12
13																														13
14	24												454	Motorless Vehicles																14
15																														15
16	1 461				2 950					963	1 987	2 950	464	HORTICULTURAL EQUIPMENT																16
17														One 5 Unit Mower			3 000					3 000			3,000				C-1	17
18														Three Putting Green Mowers			1 125					1 125			0				C-2	18
19														Total O.E. 464			4 125		1 175			4 125			3,000					19
20																														20
21					15 250	Tr 711 764			- 123	9 387	5 740	15 127	492	Recreation Equipment					-15 250											21
22																														22
23	1 485				18 200				- 123	10 350	7 727	18 077	400-04	Equipment - Recreational Units			6 275		-11 925			6 275			4,450					23
24																														24
25																														25
26														FIXED CHARGES - RECREATIONAL UNITS																26
27	150				620	(Tr 764)			75	695	-	695	815	Miscellaneous Insurance			151		- 469			151			151					27
28																														28
29																														29
30																														30
31														RETIREMENT ALLOWANCES - RECREATIONAL UNITS																31
32	34 677				36 693					18 809	19 260	38 069	860-04	Retirement Allowance			38 675		1 982			38 675			38,160					32
33																														33
34																														34
35																														35

Retirement Allowance	12.553% of
Permanent Salaries	259 627
Allowance for Overtime	300
Holidays	4 614
Wages	43 550
	308 091

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

DETAIL OF EQUIPMENT REQUESTED - RECREATIONAL UNITS

SHEET 39		AMOUNT
O. E.		
406	FURNITURE AND FURNISHINGS	
A-1	Sponge Rubber Mats for Coit Tower Entrance	100
A-2	Sponge Rubber Runners (Mats) for women's locker and shower rooms at Harding Park	250
A-3	Cushions for Furniture - 24 settee cushions, 12 chair cushions for furniture in women's lounge at Harding Park. (Replacement of original equipment in use for more than [illegible] years.)	600
A-4	Cushions for Furniture- 12 chair cushions for furniture at Lincoln Park. Replacement of worn and missing wicker chair cushions	200
A-5	Draperies Replacement of draperies for women's lounge at Harding Park. Present draperies are over six years old.	400
446	COMMUNICATION EQUIPMENT	
B-1	Public Address Systems - to be installed at Harding Park and Sharp Park.	600
464	HORTICULTURAL EQUIPMENT	
C-1	5 Unit Mower - complete Replacement of one 5 unit mower, complete, for Sharps Park. Present mower (TR 50) was purchased in 1942. Estimated Cost 3 500 Estimated Trade-In Allowance 500 3 000	3 000
C-2	3 Toro Putting Green Mowers @ $375 each Replacement of old equipment	1 125
	Total - Equipment - Recreational Units	$ 6 275

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION AND PARK
Bureau or Division RECREATIONAL UNITS
Appropriation Number 412.04
Sheet Number 40 of 47 Sheets
Index Number 12.04

		Fiscal Year 1953-1954								Expenditures 1953-1954				Departmental Budget Estimate for Fiscal Year 1954-1955				Comparison of Request		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors				
Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	With 1953-1954 Budget (+) Increase (−) Decrease: Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														REPLACEMENTS & RECONSTRUCTION - RECREATIONAL UNITS																1
2													913	YACHT HARBOR															R-1	2
3														Repair Footwalk - Outer Harbor			3 050		3 050			3 050			3,050					3
4														Drive and Replace Piles			1 750		1 750			1 750			1,750					4
5																														5
6																														6
7					3 600					3 115	485	3 600	913	Harding Park - Boiler Room (Gas Conversion)					- 3 600											7
8																														8
9	3 096												913	Kozar - Water Supoly Line																9
10																														10
11	1 725												913	Kezar - Floodlighting Modifications																11
12																														12
13	1 771												913	North Mill - Well Casing																13
14																														14
15																														15
16	6 592				3 600					3 115	485	3 600	913-04	Replacements & Reconstruction Recreational Units			4 800		1 200			4 800			4,800					16
17																														17
18																														18
19																														19
20																														20
21																														21
22																														22
23																														23
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31																														31
32																														32
33																														33
34																														34
35																														35

R-1 YACHT HARBOR - FOOTWALK AND PILE REPAIRS

Repair footwalk in outer harbor, replacing five piles, X Bracing, Ledgers.	$ 3 050
Drive and replace piles as needed (approximately 8 piles).	1 750
	4 800

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 12.08 RECREATION & PARK - CAMP MATHER

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	7,948	10,654	8,515	12,662	13,361	15,135	10,325	9,620	7,056	7,261
Number of Employments	(3)	(4)	(3)	(5)	(5)	(5)	(5)	(5)	(4)	(3)
Allowance for Overtime	1,231	2,459	5,638	4,356	4,496	3,000	3,574	3,146	1,978	1,697
Temporary Salaries	9,929	12,784	14,865	19,400	19,952	20,970	20,869	19,231	18,451	7,808
Wages	1,230	1,870	2,259	2,950	1,917	526	3,241	2,318	2,034	2,935
Number of Employments (Wages)										(1)
Directors' Wages	506	453	-	-	-	-	-	-	-	-
Temporary Wages										10,650
Allowance for the Use of Employees' Cars	-	-	-	-	-	-	-	-	13	-
Maintenance & Repair of Auto Equipment	580	359	723	662	401	1,076	590	382	243	45
Gas & Electricity	1,078	1,411	1,580	1,561	1,177	1,402	1,410	1,290	1,488	1,747
Other Contractual Services	3,476	1,972	3,054	7,039	3,377	5,624	4,037	5,420	6,965	6,762
Aggregates & Building Materials	221	9	563	77	54	6	291	51	11	151
Lumber & Millwork	190	410	396	219	203	412	128	19	1,282	424
Miscellaneous Hardware	368	472	232	800	508	760	930	1,439	494	557
Fuels, Illuminants & Lubricants	775	1,004	1,193	1,923	1,101	1,512	1,419	1,700	1,254	2,021
Stationery & Office Supplies	230	125	271	337	256	104	47	108	730	716
Horticultural Supplies	-	5	-	-	7	-	39	4	25	48
Recreational Supplies	32	59	28	55	133	160	24	76	89	562
Other Materials & Supplies	1,775	1,607	3,245	1,232	3,509	4,965	2,848	1,593	4,017	5,169
Foodstuffs	15,529	17,929	17,860	27,516	29,197	27,260	26,755	22,741	27,096	31,556
Equipment	98	1,823	2,094	901	972	-	138	517	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Retirement Allowances	406	458	500	560	1,870	2,116	1,465	1,479	1,192	1,265
Taxes	-	-	-	-	-	-	687	660	679	794
Other Fixed Charges	-	-	455	-	-	200	-	-	-	-
TOTAL	45,602	55,921	63,472	82,500	82,491	82,228	80,917	71,994	75,897	82,150

CONTROLLER'S FORM No. 14230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK Bureau or Division CAMP MATHER Appropriation Number 412.08 Sheet Number 41 of 47 Sheets Index Number 12.08

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954				Supplemental Appropriations or Modifications				Expenditures 1953-1954			Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955			Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) Increase (−) Decrease		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			Reference Index	Line Number
		Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)			Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
1														CAMP MATHER - RECAPITULATION																1
2	7 261		3		8 179					4 088	3 059	7 147	110	Permanent Salaries	3		7 876		- 303	3		7 876	2		6,138					2
3																														3
4	1 697				1 750					1 748	152	1 900	111	Allowance for Overtime			2 000		250			2 000			2,000					4
5																														5
6	7 808				8 000					7 866	1 134	9 000	120	Temporary Salaries			9 500		1 500			9 500			9,500					6
7																														7
8	2 938		1		3 315					1 987	1 328	3 315	130	Wages - Operating				-1	- 3 315											8
9																														9
10	10 630				10 250					8 054	2 196	10 250	130-1	Wages - Temporary			11 500		1 250			11 500			11,500					10
11																														11
12	8 684				9 255					8 047	4 808	12 855	200	Contractual Services			14 500		5 245			14 500			14,160					12
13																														13
14	9 660				6 645					4 678	1 967	6 645	300	Materials and Supplies			8 785		2 140			8 785			8,572					14
15																														15
16	31 866				28 130					22 844	5 286	28 130	350	Foodstuffs			32 000		3 870			32 000			32,000					16
17																														17
18													400	Equipment			2 000		2 000			2 000			1,650					18
19																														19
20	1 268				1 456					767	556	1 323	860	Retirement Allowances			989		- 467			989			761					20
21																														21
22	794				850					786		786	870	Taxes			850					850			850					22
23																														23
24																														24
25	82 150		4		77 830					60 865	20 486	81 351		TOTAL - CAMP MATHER	3		90 000	-1	12 170	3		90 000	2		87,131					25
26																														26
27														Less Transfers																27
28	1 268				1 456					767	556	1 323		Employees' Retirement System			989		- 467			989			761					28
29																														29
30	80 888		4		76 374					60 098	19 930	80 028		NET TOTAL - CAMP MATHER	3		89 011	-1	12 637	3		89 011	2		86,370					30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

SHEETS 41, 42, 43, 44 and 45 - CAMP MATHER

The budget estimates for all of the Camp Mather operating expenses have been prepared on the assumption that the total guest load during the fiscal year will be about 15% higher than heretofore because of the new housing units being constructed.

These budget estimates are necessarily preliminary in nature since it is not known as yet how many of the new units will be available for occupancy in the 1954 season. The department's supplementary budget estimates will include revised estimates for Camp Mather which will be based upon fuller knowledge of the probable guest load in 1954 than is now available.

CONTROLLER'S FORM

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK
Bureau or Division CAMP MATHER
Appropriation Number 412.08
Sheet Number 43 of 47 Sheets
Index Number 12.08

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Increase or Decrease Amount	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	Line Number
1							CONTRACTUAL SERVICES — CAMP MATHER					1
2	1 126	1 000	845	300	1 145	201	Travel Expense	1 165	165	1 165	1,165	2
3												3
4	137	400		100	100	202	Freight and Express	400		400	250	4
5		30	58	50	108	203	Allowance - Employees' Cars	150	120	150	60	5
6		200				212	Care & Mtce. of Grounds	200		200	100	6
7												7
8	46	300	18		18	216	Mtce. & Repairs - Auto Equip.		- 300			8
9	10					218	Mtce. & Repairs - Office Equip.					9
10	615	200	79	496	575	219	Mtce. & Repair - Other Equip.	760	560	760	760	10
11	1 747	1 700	2 801	2 499	5 300	231	Gas & Electricity	6 300	4 600	6 300	6,300	11
12	640	700	629	101	730	232	Telephone & Telegraph	700		700	700	12
13	97	75	7	100	107	233	Postage	75		75	75	13
14	1 854	2 000	1 820	200	2 020	236	Cleaning and Laundry	2 000		2 000	2,000	14
15			112		112	242	Rental of Equipment	100	100	100	100	15
16	722	1 000	471	509	980	251	Subsistence & Care of Persons	1 000		1 000	1,000	16
17	1 297	1 300	1 107	203	1 310	267	Medical Services	1 300		1 300	1,300	17
18	203	350	100	250	350	298	Other Contractual Services	350		350	350	18
19												19
20												20
21	8 554	9 255	8 047	4 808	12 855	200.00	TOTAL CONTRACTUAL SERVICES	14 500	5 245	14 500	14,160	21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4158

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK
Bureau or Division CAMP MATHER
Appropriation Number 412.08
Sheet Number 44 of 47 Sheets
Item Number 12.00

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Amount (Dollars Only)	Increase or Decrease Amount	(2) Recommended by Mayor Amount	(3) Adopted by Board of Supervisors Amount
1							MATERIALS & SUPPLIES - CAMP MATHER				
2	174	146				301	Tires and Tubes	200	54	200	175
3	15	126				302	Other Automotive Parts	100	24	100	75
4	338	218	305	158	463	303	Other Machine Parts	350	132	350	350
5	92					304	Metals and Castings				
6	12		9		9	305	Small Tools	25	25	25	25
7	46	63	98		98	306	Shop, Field & Engine Room Supplies	100	37	100	100
8	151	194	23	72	95	311	Aggregates & Bldg. Material	200	6	200	200
9	424	655		150	150	312	Lumber & Millwork	500	- 155	500	500
10	659	485	79	120	199	315	Misc. Hardware	500	15	500	500
11	153	291	321	79	400	316	Plumbing Supplies	450	159	450	450
12	339	165	120	100	220	317	Electrical Supplies	250	85	250	250
13	488	315		100	100	318	Paint & Painters' Supplies	300	- 15	300	300
14	2 021	1 649	1 087	300	1 387	321	Fuels, Illum. & Lubricants	1 800	151	1 800	1,800
15	1 695	1 261	1 973	249	2 222	331	Household & Instit. Supplies	2 200	939	2 200	2,200
16	371	194	264	50	314	336	Cleaning & Janitorial Supp.	360	156	350	350
17			44	6	50	353	Ice	100	100	100	100
18	950	218	27	73	100	340	Dry Goods & Notions	200	- 18	200	200
19	424	325	190	110	300	361	Drugs, Chemicals and Gases	325		325	325
20			8		8	362	Hospital & Laboratory Supplies				
21	716	97	21	400	421	371	Stationery & Office Supplies	450	353	450	450
22	14		32		32	372	Photo. & Drafting Supplies	25	20	20	25
23	48	97	77		77	381	Horticultural Supplies	100	3	100	50
24	882	97				391	Recreational Supplies	160	63	160	97
25	60	49				392	Music and Drama Supplies	50	1	50	50
26											
27											
28	9 660	6 645	4 678	1 967	6 645	300.08	TOTAL MATERIALS & SUPPLIES	8 785	2 140	8 785	8,572

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK
Bureau or Division: CAMP MATHER
Appropriation Number: 412.08
Sheet Number 45 of 47 Sheets
Index Number: 12.08

Line No.	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual Past 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Results: Amount	Recommended by Office: Amount (Dollars Only)	Recommended by the Mayor: Amount	Reference Notes	Line No.
1							FOODSTUFFS - CAMP MATHER						1
2	1 583	1 662	1 486	500	1 986	351	Canned Goods & Dried Fruits	2 000	448	2 000	2,000		2
3	154	631	345	350	695	352	Sugar	650	19	650	650		3
4	8 871	6 730	7 879	1 050	8 929	353	Dairy Prod. & Fountain Sup.	9 000	2 210	9 000	9,000		4
5	731	727	535	250	785	354	Farinaceous Products	750	23	750	750		5
6	16 956	15 860	10 588	2 900	13 488	355	Meat, Poultry & Fish	16 600	740	16 600	16,600		6
7	3 261	2 570	2 011	236	2 247	359	Other Foodstuffs	3 000	430	3 000	3,000		7
8													8
9	31 556	28 130	22 844	5 286	28 130	350.08	TOTAL FOODSTUFFS	32 000	3 870	32 000	32,000		9
10													10
11													11
12							EQUIPMENT - CAMP MATHER						12
13						434	FOOD SERVICE & KITCHEN EQUIP.						13
14							1 - Twin Coffee Urn with Jacket	600	600	600	600	A	14
15							TOTAL O.E. 434	600	600	600	600		15
16						442	HEATING & AIR CONDITIONING EQUIP.						16
17							2 - 40 gal. Electric Water Heaters	250	250	250	0	B-1	17
18							2 - Electric Ventilating Fans	600	600	600	600	B-2	18
19							2 - Electric Fly and Insect Electrocutors	100	100	100	100	B-3	19
20							TOTAL O.E. 442	950	950	950	700		20
21						444	LIGHT & POWER PRODUCING EQUIP.						21
22							Electric Motors	200	200	200	100	C	22
23							TOTAL O.E. 444	200	200	200	100		23
24						452	WATER-CRAFT & EQUIPMENT						24
25							1 Rowboat	250	250	250	250	D	25
26							TOTAL O.E. 452	250	250	250	250		26
27													27
28						400.08	TOTAL EQUIPMENT	2 000	2 000	2 000	1,650		28
29													29
30							RETIREMENT ALLOWANCE - CAMP MATHER						30
31	1 285	1 486	767	556	1 323	850.08	Retirement Allowance	989	- 467	989	761		31
32													32
33							TAXES - CAMP MATHER						33
34	794	860	788	—	788	870.09	Taxes	850		850	850		34
35													35

Retirement Allowance 12.563% of
Permanent Salaries $7 878 and

A This urn will supplement present equipment/will enable us to speed up service of meals.
B-1 These water heaters are needed to supply hot water in the "auto camp" bathhouse which has been out of service in recent years.
B-2 These fans are to replace two (2) small units now in use which are inadequate to provide proper ventilation in the kitchen and dishwashing room.
B-3 These units are requested to provide insect and fly control in the stables area and in the garbage area behind the lodge building.
C Various small electric motors are needed to provide replacement for motors which go out of service during the operating season.
D This boat is requested as a replacement for the boat now in use which is in a deteriorated condition and beyond economical repair.

EXPLANATION SHEET

INDEX NO. 12.09 RECREATION & PARK - LAKE MERCED FISHING

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	1952-53
Contractual Services	2,500	866	5,196
Materials & Supplies	137	74	107
Equipment	-	-	8,485
TOTAL	2,707	940	13,788

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK Bureau or Division LAKE MERCED SPORT FISHING Appropriation Number 412.09 Sheet Number 46 of 47 Sheets Index Number 12.09

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														LAKE MERCED SPORT FISHING - RECAPITULATION															
2																													
3																													
4																													
5																													
6	5 196				5 830					2 838	2 992	5 830	200.09	Contractual Services			5 830					5 830			5,830				
7																													
8																													
9																													
10	107				194					12	182	194	300.09	Materials and Supplies			200		6			200			200				
11																													
12																													
13																													
14	8 485												400.09	Equipment															
15																													
16																													
17																													
18																													
19																													
20																													
21																													
22																													
23	13 788				6 024					2 850	3 174	6 024		TOTAL			6 030		6			6 030			6,030				
24																													
25																													
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

CONTROLLER'S FORM No. 14353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK Bureau or Division LAKE MERCED SPORT FISHING 412.09
Sheet Number 47 of 47 Index Number 12.09

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Amount	Amount	Amount	Line
1							LAKE MERCED SPORT FISHING						1
2						200.09	CONTRACTUAL SERVICES						2
3	5 196	5 200	2 598	2 602	5 200	269	Patrol Services	5 200		5 200	5,200		3
4		630	240	390	630	298	Other Contractual Services	630		630	630		4
5	5 196	5 830	2 838	2 992	5 830	200.09	TOTAL - CONTRACTUAL SERVICES	5 830		5 830	5,830		5
6													6
7													7
8													8
9													9
10						300.09	MATERIALS & SUPPLIES						10
11	17					318	Paint & Painters' Supplies						11
12	90	194	12	182	194	371	Printed Forms	200	6	200	200		12
13	107	194	12	182	194	300.09	TOTAL - MATERIALS & SUPPLIES	200	6	200	200		13
14													14
15													15
16													16
17													17
18													18
19						400.09	EQUIPMENT						19
20	8 485					432	Recreation Equipment						20
21	8 485					400.09	TOTAL - EQUIPMENT						21
22													22
23													23
24													24
25													25
26													26
27													27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION AND PARK
Bureau or Division: BUILDINGS, STRUCTURES & IMPROVEMENTS
Appropriation Number: 412.500
Sheet Number: C-1 of 5 Sheets
Index Number: 12

Line Number	Actual Expenditures (Dollars Only) (1)	Budget Amount (Dollars Only) (5)	Supplemental Appropriations or Modifications Amount (Dollars Only) (9)	Actual First 6 Months (Dollars Only) (10)	Probable Last 6 Months (Dollars Only) (11)	Probable for Year (Dollars Only) (12)	Class Number or Code (13)	Class Title or Description (14)	Departmental Budget Estimate Amount (Dollars Only) (17)	Comparison of Request with Budget, Increase (+) or Decrease (-) Amount (19)	Recommended by Office, Board, Commission or Department Amount (22)	(2) Budget as Recommended by the Mayor Amount (25)	(3) Budget as Adopted by Board of Supervisors Amount (28)	Reference Index (29)
1								BUILDINGS, STRUCTURES AND IMPROVEMENTS						
2	2 626						500.23	Portsmouth Square Play Area						
3			6 000	4 253	1 745	5 998	500.24	Telegraph Hill Retaining Wall						
4								Activated Sludge Plant						
5		8 575			8 575	8 575	500.30	Settling Tank		-8 575				
6		3 500			3 500	3 500	500.31	8" Discharge Line		-3 500				
7								Elk Glen Pump House						
8		8 800			8 800	8 800	500.32	Standby Pump		-8 800				
9		2 500			2 500	2 500	500.34	Lincoln Park Protective Fence		-2 500				
10	527						500.53	Fleishhacker Pool-Recirculating Line						
11		7 600			7 600	7 600	500.66	Harding Park Golf-Protective Fence		-7 600				
12			14 900		14 900	14 900	500.77	Sutro Heights-Survey Plans, etc.						
13	7 000						500.77-1	Sunset Heights Landscaping						
14	6 000						500.77-3	Buena Vista Park Survey						
15														
16								SAN FRANCISCO ZOOLOGICAL GARDENS						
17								NEW ANIMAL PADDOCKS	10 000	10 000	10 000	10,000		A
18		6 500			6 500	6 500	500.79	Sewer Connection to Bar Screen		-6 500				
19	3 610		810	648	162	810	500.79-3	Improvements						
20	43 258						500.79-4	Improvements						
21	17 868		64 820	45 446	19 374	64 820	500.79-5	Additional Cages						
22														
23							500.88	Kezar Stadium						
24			37 028	3 600	33 428	37 028		Hospitalized Veterans' Shelter						
25	3 000							Press Stand, Television, etc. Facilities						
26														
27	65 978						500.91	Yacht Harbor						
28	7 993						500.114	Administration Bldg.						
29														
30			11 500		11 500	11 500	500.119	NEW RUSSIAN HILL PARK						
31								DEVELOPMENT - TO COMPLETE	38 500	38 500	38 500	0		B
32														
33	60 826		81 925	1 471	80 454	81 925	500.127	Balboa Park Soccer Field						
34			4 950		4 950	4 950	13.500.01	Camp Mather Sewage Disposal Field						
35			576		576	576	13.500.14	Burnett - Plans						

A. San Francisco Zoological Gardens-New Animal Paddocks 10 000
To construct animal paddocks which have been lost due to improvements and changes in Zoo grounds. Grading, drainage sheds and fencing are principal items of construction. To provide proper facilities for paddock type animals.

B. Russian Hill Park Development - To Complete 38 500
Proposed to provide entrance, paths, grade a level area supported by retaining walls for the central feature, provide benches and landscaping. To meet a demand for the development of this vacant hillside property into a neighborhood park and vista point.

Note: All Capital Improvement Projects have been filed with the Department of City Planning.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 51323

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK

BUILDINGS, STRUCTURES & IMPROVEMENTS

412.500

C-2 5

12

Line Number	Class Title or Description	Amount	Amount	Amount	Amount	Reference Notes
1	BUILDINGS, STRUCTURES AND IMPROVEMENTS					
3	(GOLDEN GATE PARK)					
5	CONSERVATORY - REPLACEMENT					
6	OF EAST STOVE HOUSE	10 000	10 000	10 000	10,000	C
8	WATER SUPPLY & IRRIGATION - 5th UNIT	100 000	100 000	100 000	50,000	D
10	DRAINAGE CORRECTIONS, FINAL UNIT					
11	AT ALVORD LAKE	4 500	4 500	4 500	0	E
13	POLICE & FIRE ALARM SYSTEM -					
14	CONDUIT REPLACEMENT	5 250	5 250	5 250	5,250	F
16	MURPHY DUTCH WINDMILL -					
17	SAND SEPARATOR	5 350	5 350	5 350	5,350	G
19	TENNIS COURTS CLUBHOUSE -					
20	CONSTRUCTION OF	35 000	35 000	35 000	0	H
22	NURSERY - FENCING	7 700	7 700	7 700	7,700	I
24	HANDBALL COURTS - CONSTRUCTION OF	35 000	35 000	35 000	0	J
26	SOIL STERILIZER - PARK NURSERY	5 000	5 000	5 000	0	K
28	MURPHY DUTCH WINDMILL -					
29	REPLACEMENT OF WOOD MEMBERS	25 000	25 000	25 000	0	L
31	NORTH RIDGE DRIVE - NEW PAVING	20 000	20 000	20 000	0	M

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

SHEET C-2

(C) CONSERVATORY - GOLDEN GATE PARK - REPLACEMENT OF EAST STOVE HOUSE $ 30 000

Proposed structure to be steel frame, glassed in, with benches and heating facilities for growing plants. To replace present East Stove House which is of wood, over 50 years old, in a dangerous condition and beyond repair. A portion has collapsed and has been removed.

(D) WATER SUPPLY & IRRIGATION, 5th UNIT $ 100 000

To install modern, underground sprinkling system in various parts of the park; new or additional mains where needed; new control valves, snap valves and sprinkler heads. To replace old system where present and to provide irrigation facilities where none exist.

This budget request $100,000 to be expended as follows:
(a) $50,000 at "Big Rec" section of Park to replace old system.
(b) $50,000 to install new units on Fulton St. and on Lincoln Way borders where no irrigation systems exist.

(E) DRAINAGE CORRECTIONS, FINAL UNIT AT ALVORD LAKE 4 500

The project was planned to provide drainage facilities for the area above, consisting of storm sewers, manholes and a booster pump, most of which work has been performed. It is proposed to complete the final unit of work, viz. to make the hook-up into the system of the Alvord Lake Drain.

(F) POLICE AND FIRE ALARM SYSTEM, CONDUIT REPLACEMENT 5 250

To install conduit in above areas to replace present conduit which is in a badly deteriorated condition. Department of Electricity to provide and pull new copper wires. To insure adequate Police and Fire Alarm Service.

(G) MURPHY DUTCH WINDMILL - SAND SEPARATOR 5 350

To install a sand separator at the well pumps. To reduce wear and tear and frequent maintenance repairs on the pumps.

(H) TENNIS COURTS CLUBHOUSE - CONSTRUCTION OF 35 000

To construct a modern, fire-proof structure with facilities for tennis court activities--director's office, public toilets, showers and locker rooms. To replace the present outmoded structure, which has had minimum repairs after a severe fire. It is an old building and a fire risk.

(I) NURSERY - FENCING 7 700

Installation of chain link fencing 7 ft. high around the nursery. To replace the present old fencing which is not effective in keeping out unauthorized persons. Will protect plant materials, equipment and supplies.

(J) HANDBALL COURTS - CONSTRUCTION OF 35 000

To construct new concrete courts of standard championship type with eight playing courts. Over-all size of structure, 92' x 95'. To replace the present wood courts which are very old and not safe.

(K) SOIL STERILIZER - PARK NURSERY $ 5 000

Installation to consist of a steam boiler complete with gas burner, controls, piping, etc. To provide sterilization of soil facility at the nursery for propagating plant materials.

(L) MURPHY DUTCH WINDMILL - REPLACEMENT OF WOOD MEMBERS 25 000

To reconstruct and replace wood members where rotted and deteriorated. To put the structure in sound condition.

(M) NORTH RIDGE DRIVE - NEW PAVING 20 000

To construct new paving surface on present driveway, approximately 56,100 sq. ft. including new drainage facilities. To replace the present rough surface with new paving, and to improve drainage conditions.

CONTROLLER'S FORM No. B33

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK

BUILDINGS, STRUCTURES & IMPROVEMENTS 412,500 C-3 5 12

1	BUILDINGS, STRUCTURES AND IMPROVEMENTS					
2						
3	(NEIGHBORHOOD PARKS AND SQUARES)					
4						
5	SUNSET HEIGHTS PARK -					
6	GROUND IMPROVEMENTS	22 500	22 500	22 500	0	N
7						
8	SUNSET HEIGHTS PARK - NEW					
9	CONVENIENCE STATION	20 000	20 000	20 000	0	O
10						
11						
12	TELEGRAPH HILL - COIT TOWER HEATING	5 750	5 750	5 750	5,750	P
13						
14						
15	AQUATIC PARK MUNICIPAL PIER -					
16	RIPRAPPING	50 000	50 000		0	Q
17						
18						
19	LARSEN PARK - IRRIGATION SYSTEM					
20	REPLACEMENT	11 850	11 850	[illegible]	[illegible]	R
21						
22						
23	JEFFERSON SQUARE - IRRIGATION					
24	SYSTEM REPLACEMENT	11 000	11 000	11 000		S
25						
26						
27	DOLORES BOULEVARD - CENTER STRIP					
28	IRRIGATION TO COMPLETE	10 000	10 000	10 000	0	T
29						
30						
31	LINCOLN PARK MUNICIPAL GOLF COURSE					
32	IRRIGATION SYSTEM - 2nd UNIT	35 000	35 000	35 000	0	U
33						
34						
35						

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

SHEET C-3

(N) SUNSET HEIGHTS PARK - GROUNDS IMPROVEMENTS $ 22 500

Proposed grounds improvements - grading, play facilities, irrigation and landscaping, 2nd unit. To continue the program of improving the grounds, originally started by W.P.A.

(O) SUNSET HEIGHTS PARK - NEW CONVENIENCE STATION 20 000

To construct a small type convenience station with minimum facilities for men and women. To meet the demand in this fast growing district, and to keep abreast of grounds improvements already made and to follow.

(P) TELEGRAPH HILL - COIT TOWER HEATING 5 750

To install heating facilities on the first floor. To provide comfort for employees and to improve temperature conditions for the building against dampness.

(Q) AQUATIC PARK MUNICIPAL PIER - RIPRAPPING 50 000

To place select stone along the side of the pier. To provide protection to the underpinning of the pier against damage by tidal action.

(R) LARSEN PARK - IRRIGATION SYSTEM REPLACEMENT 11 850

Replacement of the present obsolete and inadequate system with a modern type of sprinkler system. To attain more maintenance efficiency.

(S) JEFFERSON SQUARE - IRRIGATION SYSTEM REPLACEMENT 11 000

To replace the present worn out and inadequate system with a modern type of sprinkling system. To attain more maintenance efficiency.

(T) DOLORES BOULEVARD - CENTER STRIP IRRIGATION TO COMPLETE 10 000

To install new pipe feeders with pop-up sprinkling heads, replacing old box hydrants and use of hose. To replace the present obsolete system and to attain better irrigating efficiency.

(U) LINCOLN PARK MUNICIPAL GOLF COURSE - IRRIGATION SYSTEM 2nd UNIT 35 000

Replacement of the present obsolete irrigation system with a modern automatic sprinkling system. The first unit is in operation.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: RECREATION & PARK — Bureau or Division: BUILDINGS, STRUCTURES & IMPROVEMENTS — Appropriation Number: 412.500 — Sheet Number: C-4 - 5 — Page Number: 12

1							BUILDINGS, STRUCTURES & IMPROVEMENTS						1
2													2
3							GREAT HIGHWAY - CONSTRUCTION OF						3
4							SIDEWALK AND CURB, LINCOLN WAY						4
5							TO BEACH CHALET	6 500	6 500	6 500	0	W	5
6													6
7							GREAT HIGHWAY - IRRIGATION SYSTEM						7
8							REPLACEMENT	50 000	50 000	50 000	15,000	X	8
9													9
10							HARDING PARK MUNICIPAL GOLF COURSE,						10
11							IRRIGATION SYSTEM REPLACEMENT -						11
12							FIRST UNIT	35 000	35 000	35 000	0	Y	12
13													13
14													14
15													15
16													16
17													17
18													18
19													19
20													20
21													21
22													22
23													23
24													24
25													25
26							TOTAL - BUILDINGS, STRUCTURES						26
27	218 686	37 475	222 509	55 418	204 564	259 982	AND IMPROVEMENTS	578 900	541 425	578 900	129,050		27
28													28
29													29
30													30
31													31
32													32
33													33
34													34
35													35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX 12

SHEET C-4

(W) GREAT HIGHWAY - CONSTRUCTION OF SIDEWALK AND CURB, [illegible] TO BEACH [illegible] — $ 6 [illegible]00

Construction of a concrete sidewalk 6' wide, and curb. For convenience of public. There is no sidewalk in most of this section.

(X) GREAT HIGHWAY - IRRIGATION SYSTEM REPLACEMENT — 50 000

Replacement of present obsolete system of irrigating the landscaped areas along this boulevard. To improve maintenance efficiency and cost.

(Y) HARDING PARK MUNICIPAL GOLF COURSE, IRRIGATION SYSTEM REPLACEMENT, FIRST UNIT — 35 000

Replacement of the present obsolete system with a modern, automatic sprinkling system.

To attain better maintenance efficiency and controlled use of water; scheduled early or night watering results in no interference with daytime play.

CONTROLLER'S FORM No. 14330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission RECREATION & PARK

Bureau or Division LAND

Appropriation Number 412.600

Sheet Number C-5 of 5 sheets

Index Number 12

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease: Amount
1																		
2														LAND PURCHASES				
3																		
4	44 851				235 000				189 299	5 141	419 158	424 299	600.03	McLaren Park				-235 000
5																		
6									86 850		86 850	86 850	600.05	Kezar Stadium Extension				
7																		
8	36 995												600.07	Aquatic Park Land				
9																		
10	23 185								1 815	154	1 661	1 815	600.08	Lands End Shoreline				
11																		
12																		
13																		
14																		
15	105 031				235 000				277 964	5 295	507 669	512 964		TOTAL - LAND PURCHASES				-235 000
16																		
17																		
18																		
19																		
20																		
21																		
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

EXPLANATION SHEET

INDEX NO. 14 - PUBLIC LIBRARY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	249,535	277,528	278,445	337,274	380,460	418,610	437,952	429,148	487,552	506,940
Number of Employments-Permanent	(131)	(129)	(128)	(139)	(149)	(152)	(153)	(153)	(154)	(153)
Number of Employments-Interdepartmental	-	-	-	-	-	(3)	(3)	(3)	(3)	(3)
Allowance for Overtime	24	1,098	-	-	703	500	455	507	409	499
Temporary Salaries	5,057	4,135	4,980	4,962	4,988	2,991	2,658	2,392	3,530	2,930
Wages	76,150	85,330	96,325	113,002	126,997	147,462	148,702	152,987	173,572	172,289
Number of Employments-Wages	-	-	-	-	-	-	-	(2)	(2)	(2)
Maintenance & Repair of Auto Equipment	-	-	-	-	-	486	1,091	1,037	1,255	1,473
Periodicals-Newspapers	9,496	10,225	10,500	11,349	12,642	13,569	12,241	12,207	12,095	11,180
Repairs to Public Buildings	404	342	539	420	402	24,887	22,160	23,442	15,568	21,596
Light, Heat & Power	11,046	11,827	11,741	12,118	12,542	15,170	16,979	16,615	21,248	21,106
Book Binding	19,995	19,983	24,497	29,400	24,500	29,400	35,150	44,100	44,099	46,059
Other Contractual Services	6,817	7,659	8,499	9,309	15,013	31,396	15,837	15,695	15,146	16,703
Fuels, Illuminants & Lubricants	1,175	1,044	1,359	1,553	2,072	2,037	2,017	2,104	1,792	2,200
Stationery & Office Supplies	2,702	2,844	3,312	4,407	5,325	5,916	7,015	7,326	5,699	5,980
Books & Binding Materials	51,146	51,249	63,889	85,833	84,384	88,030	80,989	101,296	103,343	123,811
Other Materials & Supplies	3,471	4,171	3,312	4,854	5,544	6,195	5,986	5,281	8,296	7,409
Equipment	1,215	1,275	3,201	6,971	5,316	14,981	4,847	23,140	4,560	2,343
Retirement Allowances	9,441	12,043	12,150	14,650	44,847	45,045	45,741	47,964	55,378	62,682
Other Fixed Charges	4,905	4,867	5,374	6,523	6,818	7,238	7,699	11,804	10,255	11,502
Service of Other Departments	11,323	10,427	12,011	17,869	13,906	-	-	-	-	4,729
Improvements	-	-	-	15,922	-	-	9,462	196,151	53,433	3,835
TOTAL	464,516	507,372	540,855	676,927	746,519	853,913	869,982	1,096,637	1,020,519	1,025,598

CONTROLLER'S FORM No. 1A

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY
Bureau or Division:
Appropriation Number: 414
Sheet Number 1 of 23 Sheets
Page Number: 14

Budget: Salary Ord. Sec. No. 17-17.1-17.2

Line Number	Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Full Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Departmental Estimate: Amount (Dollars Only)	Increase or Decrease: Items	Increase or Decrease: Amount	Recommended by the Mayor: No. of Employees	Recommended by the Mayor: Amount
1									RECAPITULATION						
2															
3	506,940	145	568,430	-6,304	276,328	282,201	558,529	110	PERMANENT SALARIES	164	654,834	19	86,404	155	647,686
4		3							INTERDEPARTMENTAL SERVICE	3				[illegible]	
5	499		500		322	177	500	111	ALLOWANCE FOR OVERTIME		1,000		500		500
6	2,920		2,600		448	2,152	2,600	120	TEMPORARY SALARIES		5,000		2,400		[illegible]
7	172,289	2	179,990	11,322	97,062	92,544	189,606	130	WAGES	3	209,886	1	29,906	3	[illegible]
8	682,658	150	751,520	5,018	374,161	377,074	751,235		TOTAL PERMANENT SALARIES	170	870,720	20	119,210	161	[illegible]
9															
10	29,562		29,220	200	22,051	7,369	29,420	200	CONTRACTUAL SERVICE (Gross)		34,705		6,485		[illegible]
11	21,596		-	7,000	493	6,507	7,000	213	MAINTENANCE & REP.-BLDGS.		123,410		123,410		0
12	21,106		21,295		10,005	11,290	21,295	231	HEAT, LIGHT AND POWER		22,600		1,305		22,100
13	46,059		47,500	- 200	20,000	27,300	47,300	234	BINDING		55,000		7,500		55,000
14	15,715		15,763		9,112	6,651	15,763	300	MATERIAL AND SUPPLIES		20,500		4,737		[illegible]
15	123,811		123,675		53,835	69,840	123,675	371	BOOKS AND BINDING SUPPLIES		287,500		103,825		186,500
16	2,343		2,200		-	2,200	2,200	400	EQUIPMENT		46,088		43,888		[illegible]
17	74,194		77,853		38,498	39,355	77,853	800	FIXED CHARGES (Gross)		92,403		14,550		[illegible]
18	4,729		9,700		4,247	5,453	9,700	900	SERVICES OTHER DEPARTMENTS		10,419		716		[illegible]
19	1,021,763	150	1,078,726	12,018	532,402	553,039	1,085,441		SUB-TOTAL	170	1,603,355	20	424,620	161	[illegible]
20															
21	3,835			379,227	19,344	155,034	174,378	500	BUILDING		464,500		464,500		0
22															
23									OUTER SUNSET BRANCH						
24									EXCELSIOR BRANCH						
25									ALTERATIONS TO MAIN LIBRARY						
26															
27			25,000	15,167				600	LAND		42,000		17,000		[illegible]
28									PARK-MERCED STONESTOWN BRANCH						
29									OUTER SUNSET BRANCH						
30									EXCELSIOR BRANCH						
31			25,000	394,394	19,344	155,034	174,378		TOTAL CAPITAL IMPROVEMENTS		506,500		481,500		5,000
32															
33	1,025,598	150	1,103,726	409,412	551,746	708,073	1,259,819		GRAND TOTAL	170	2,109,855	20	906,120	161	[illegible]
34															
25															

Recommended: L. J. Clarke
L. J. Clarke, City Librarian

Approved: J J Allen
J. J. Allen, Secretary, Library Commission

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

[illegible] PUBLIC LIBRARY — 424 — 2 — 23 — 16

Line	1	2	5	9	10	11	12	13	14 Class Title or Description	15	17	18	19	23	25	Line
1	1,025,596	150	1,102,726	406,412	551,746	706,073	1,259,816		GRAND TOTAL	170	2,[illegible]	20	906,128	161	1,248,155	1
2																2
3									LESS: TRANSFERS TO PURCHASER							3
4	3,643		3,685	200	5,010	3,855	8,865	200	CONTRACTUAL SERVICES		2,900		1,255		4,900	4
5	2,364		2,125		1,205	1,220	2,425	300	MATERIAL AND SUPPLIES		2,550		125		2,325	5
6	20		20		20	-	20	800	PREMIUM ON OFFICIAL BOND		20				20	6
7																7
8									LIGHTING PUB. SQS. & BLDGS.							8
9	21,106		21,295		10,005	11,290	21,295	231	HEAT, LIGHT & POWER		22,600		1,505		22,160	9
10								213	D.P.W. Building Repair Elevator Inspection						360	10
11	62,662		68,778		33,578	35,200	68,778	860	RETIREMENT SYSTEM		82,328		12,560		60,065	11
12																12
13	7,230		7,275		3,480	3,925	7,405	880	RENTS		7,625				7,605	13
14																14
15	122,135		103,798	200	53,506	55,430	108,933		TOTAL TRANSFERS		125,013		16,235		122,373	15
16																16
17	923,403	15	994,928	406,212	493,233	652,593	1,150,851		NET BUDGET TOTALS	170	1,384,852	20	985,224	161	1,125,782	17

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY

414 3 25 14

Line	1	Item No.	No. of Employees	Rate	Amount	Supplemental	Amount	10	11	12	Class Number	CLASS TITLE OR DESCRIPTION	No.	Rate	Amount	Increase No.	Increase Amount	No.	Rate	Amount	Reference
1											110	Personal Service-Permanent Salaries									
2						Tr. to Comp.Res.	-6,304														
3	9,600	1	1	900	10,800			5,400	5,400	10,800	A2	City Librarian	1	900	10,800			1	950	11,400	
4	6,360	2	1	625	7,500			3,750	3,750	7,500	B72	Secretary-Library Commission	1	625	7,500			1	650	7,800	
5	21,825	4	8	220 255	24,135			11,709	11,960	23,669	B210	Office Assistant	8	220 255	24,742		647	8	220 255	24,767	A
6	477	4.1	1	rate 220-235	954			477	477	954	B210	Office Ass't. (PT) at rate of	1	rate 220-255	954			1	rate 220-255	954	
7	6,227	5	3	260 320	10,760			5,120	5,280	10,400	B222	General Clerk	3	260 320	11,014		264	3	265 325	11,236	A
8	1,908	6	2	rate 260-320	1,908			913	954	1,867	B222	Gen'l. Clerk (PT) at rate of	2	rate 260-320	1,908			2	rate 265-325	1,908	
9	2,267	6.0	1	320 390	4,400			2,150	2,250	4,400	B228	Senior Clerk	1	320 390	4,606		206	1	320 390	4,605	A
10	3,600	6.1	1	260 320	3,840			1,920	1,920	3,840	B408	Gen'l. Clerk-Stenographer	2	260 320	7,080	1	3,240	2	265 325	7,490	B
11	2,792	7									B423	Ass't. to City Librarian									
12	15,813	8	6	260 320	21,680			10,349	10,500	20,849	B512	General Clerk-Typist	8	260 320	28,705	2	7,096	7	265 325	25,009	A-B
13	4,307	9	1	320 390	4,680			2,340	2,340	4,680	B516	Senior Clerk-Typist	1	320 390	4,690			1	320 390	4,440	
14	3,060	10	1	240 280	3,360			1,680	1,680	3,360	C62	Elevator Operator	1	240 280	3,360			1	245 285	3,420	
15	1,908	11	2	rate 240-280	1,908			716	954	1,670	C52	Elevator Opt. (PT) at rate of	2	rate 240-280	1,908			2	rate 245-285	1,908	
16	3,120	13	1	235 275	3,300			1,650	1,650	3,300	C102	Janitress	1	235 275	3,300			1	245 285	3,420	
17	15,430	14	8	rate 235-275	7,632			3,816	3,816	7,632	C102	Janitress or C104 Janitor (PT) at rate of	8	rate 235-275	7,632			8	rate 245-285	7,632	
18	30,903	15	14	245 285	46,658			21,417	22,815	44,232	C104	Janitor	17	245 285	56,632	3	9,874	15	255 275	52,195	A-B
19	3,720	16	1	285 325	3,900			1,950	1,950	3,900	C107	Working Foreman Janitor	1	285 325	4,290		390	1	295 335	4,422	C
20	6,600	17	2	250 290	6,960			3,584	3,376	6,960	C152	Watchman	2	250 290	7,177		217	2	[illegible] 305	7,249	A
21	771	17.1	1	340 400	4,140			2,070	2,070	4,140	G51	Personnel Assistant	1	340 400	4,546		406	1	350 415	4,640	A
22	15,605	18	5	220 280	16,720			8,101	8,390	16,491	J54	Book Repairer	5	220 280	16,800		70	5	230 290	16,800	A
23	3,600	19	1	270 310	3,720			1,860	1,860	3,720	J56	Sub-Foreman Book Repairer	1	270 310	3,720			1	270 310	3,720	
24	4,090	20.1	1	320 380	4,769			2,239	2,244	4,483	0-166.1	Junior Operating Engineer	1	320 380	4,909		140	1	330 370	5,342	A
25	5,365	21	1	360 420	5,796			2,867	2,898	5,765	0-168.1	Operating Engineer	1	360 420	5,796			1	375 435	6,003	
26	169,348		63		199,590		-6,304	96,078	98,534	194,612		Sub-Total Permanent Salaries	69		222,017	6	22,427	66		217,197	
27																					
28		Sal. Ord. Sec. 17.1										Interdepartmental Service									
29																					
30		30	3	245 285							C104	Janitor	3	245 285				3	255 275		
31																					
32																					
33																					
34																					
35																					

Bollhd., Lorenz-5 day week "H" 260/2 285/10
Mogranis, Demetrius-5day "H" 270/3 [illegible]/6
Williams, Sherman-5day "I" [illegible]

PERSONAL SERVICE-PERMANENT SALARIES

REFERENCE SYMBOL "A"

Salary increases due to Standardization of salaries.

REFERENCE SYMBOL "B"

1 - General Clerk-Stenographer

There is probably no department in the city that has more correspondence with other institutions, city departments and the general public than the Library Department. In the 1952-1953 budget the department had requested the reclassification of one position of General Clerk-Typist to General Clerk-Stenographer. This position of General Clerk-Typist, however, was deleted during the budget hearings by the Board of Supervisors as it had not been filled pending the request for reclassification of the position. Consequently, this would merely reinstate the position of General Clerk-Stenographer in lieu of the General Clerk-Typist which was deleted in the prior budget.

2 - General Clerk-Typists

The Library Department has requested 2 General Clerk-Typists. First, 1 position for the Registration Department to provide competent personnel for this very important division of the library. This department handles all revenues of the Library Department which amounts to approximately $70,000 each year and the preparation of the Bureau of Delinquent Revenue accounts which are transmitted to the Tax Collector's Office for collection. At the present time this is handled incompetently by inexperienced B-210 Office Assistants who lack the background knowledge and educational requirements for this important function. Second, an additional B-222 General-Clerk Typist is requested to handle the other clerical work in various departments of the Library, namely, Catalog, Order, Reference Division, etc.

The clerical staff of the library has been understaffed for many years with the result that there is a tremendous backlog of work to be done, preparation of indexes, bibliographies, etc. The comparison of clerical staffs of other libraries with the clerical staff of this library is pitiful. For example, the Oakland Public Library has 31 full-time clerical employees; the Long Beach Public Library has 45 full-time clerical employees and 4 part-time clerical employees; the Newark Public Library has 82 full-time clerical employees and 11 part-time clerical employees, as compared to San Francisco's 22 clerical employees, 9 of which are in the B-210 classification which are entirely unsatisfactory to handle many of the duties involved in library procedure. Further information is being gathered from other libraries in the country and will be ready for presentation at the budget hearings.

3 - Janitors

In the budget for 1953-1954 the department requested the reorganization of the Janitorial service throughout the branch system. Prior to the current fiscal year, the library had employed non-civil service janitors to maintain our branch libraries. Since 1942 when the Library became subject to the Civil Service provisions of the charter, the hours of the part-time janitors (which are based on full-time salaries for the position of Janitor) had been cut from 26 hours per week to 6 hours per week depending on the number of hours worked. Last year we requested in lieu of the part-time janitors at $79.50, 8 janitors full-time, to take care of the large branch libraries; however, the number was cut to 4 which proved insufficient to properly maintain these branch buildings and in this budget we are requesting 2 additional janitors for the purpose of maintaining our branch system. In addition we are requesting 1 Janitor for the new Marina Branch Library which will be completed in June of 1954.

REFERENCE SYMBOL "C"

Working Foreman Janitor

To maintain proper supervision of our Janitorial force, we are requesting that this position be placed on a 45 hour week instead of the present 40 hour week schedule.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY

414 Sheet Number 4 of 23 Sheets Index Number 14

Line Number	Actual Expenditures (Dollars Only)	Budget: Item No.	Number	Rate 17.1	Amount (Dollars Only)	Supplemental Appropriations & Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase: Items	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Grade
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1													110	Personal Service-Permanent Salaries															
2																													
3																													
4																													
5																													
6	10,716	22	2	410 430	11,520					5,919	5,701	11,520	X12	Chief Librarian	2	410 430	11,736		216				2	440 510	12,470				A
7	90,191	23	21	365 425	106,560					52,648	53,050	105,728	X20	Head Librarian	22	365 425	113,392	1	6,812				22	395 455	121,447				A-1
8	2,525	23.1											X20	Head Librarian															
9	2,616	23.2											X22	Head Catalog Librarian															
10	2,632	23.3											X24	Head Order Librarian															
11	2,613	23.4											X26	Head Music Librarian															
12	5,100	24	1	390 450	5,400					2,654	2,746	5,400	X32	Reference Librarian	1	390 450	5,535		135				1	420 480	5,904				A
13	123,105	25	30	330 390	135,000					66,983	67,000	133,983	X40	Senior Librarian	33	330 380	166,105	3	21,105				32	360 410	159,190				A-B
14	97,794	26	28	290 340	110,340					52,106	55,170	107,276	X42	Librarian	37	290 340	145,959	9	35,619				32	305 355	131,478				A-B
15	337,592		82		363,840					180,250	183,667	363,917		Sub-total Permanent Salaries	95		432,817	13	63,977				89		430,489				
16																													
17																													
18																													
19																													
20																													
21														RECAPITULATION															
22																													
23	169,348		63		199,590					96,079	98,534	194,612		Permanent Salaries	69		222,017	6	22,427				66		217,197				
24			3											Interdepartmental Service	3								3						
25	337,592		82		363,840					180,260	183,667	363,917		Permanent Salaries	95		432,817	13	63,977				89		430,489				
26	506,940		148		563,430					276,328	282,201	558,529		Total Permanent Salaries	167		654,834	19	86,404				158		647,686				
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

PERSONAL SERVICE-PERMANENT SALARIES

REFERENCE SYMBOL "A"

Salary increases due to Standardization of salaries.

REFERENCE SYMBOL "B"

Head Librarian

This position is requested to provide necessary personnel for the new Marina Branch Library which will be opened in June, 1954. This branch is a new unit and does not replace a branch in rented quarters and therefore a complete staff of personnel must be provided.

Senior Librarians

The establishment of 3 positions of Senior Librarians are requested for the following reasons:

A. To provide for the new Marina Branch Library which will be completed June, 1954. These classifications are in accord with the classification of positions established by the Civil Service Commission.

B. For several years the Library Department has requested increases in professional personnel for the purpose of expanding its functions and activities and to eliminate the present understaffing of various departments in the Library. Two positions of Senior Librarian are requested to provide much needed personnel for the Art and Documents Divisions. The Library Department since it moved into the Main Building has grown from a collection of 190,000 volumes to approximately 900,000 volumes and reorganization into the above subject departments is necessary and additional personnel to properly administer these divisions is urgently needed for the proper servicing of the collection to the citizenry of San Francisco.

X-42 Librarians

9 Positions of X-42 Librarian are requested for the following purposes:

A. Two positions for the new Marina Branch Library which will be completed in June, 1954. These positions are in accord with the classification of positions under the Civil Service provisions of the Charter.

B. One position of X-42 Librarian to man the Bookmobile requested in this budget.

C. Two positions for the Art and Documents Divisions. These positions are urgently needed to provide coverage in these divisions for 13 hours each day and 6 days each week. At the present time there are thousands of unbound documents, pamphlets, etc., which are not properly made available to the public because of lack of personnel to properly process these materials.

D. One position of X-42 Librarian for the Catalog Division of the Library due to the increased work load as the result of the establishment of 3 new branch libraries over the past two years, namely, the Parkside, Potrero and the Marina Branch Libraries.

E. One position of X-42 Librarian for the Circulation Department. This is a public service department and maintains 13 hours, 6 days per week, Monday through Saturday. This department has been undermanned for several years with the result that it is not performing the proper type of service to the citizens of the community. The situation relative to personnel has become more acute due to the provisions of the Salary Standardization Ordinance which has effected a three weeks' vacation program.

F. Two positions of X-42 Librarian for the Parkside and Richmond Branch Libraries. These branches have the largest circulation in the system and have been inadequately manned for some time. For example, when the Parkside Branch Library was completed, sufficient personnel was not set up and this request will alleviate this situation.

(279)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(4) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY

Appropriation Number 414

	17-17.1																		
										111	Personal Service-Allowance for Overtime								
419				500			323	177	[illegible]		Monthly Employees			1,[illegible]		[illegible]			[illegible]
										120	Personal Service-Temporary Salaries								
										X20	Head Librarian								
										X40	Senior Librarian								
										X42	Librarian								
										0-16	[illegible] Engineer								
2,[illegible]00				2,600			448	2,152	[illegible],600		Total Temporary Salaries			[illegible]		[illegible]			[illegible],600
	Sal. Ord. Sec. §17.2									130	Personal Service-Wages								
4,574	31	1	21.60	5,508			1,037	2,765	3,802	A154	Carpenter (255 days)	1	21.60	[illegible]			1	[illegible]	[illegible]
3,284	32	1k	15.05	3,823			1,911	1,912	3,823	0-1	Chauffeur (254 days)	1k	15.05	[illegible]			1k	[illegible]	[illegible]
										0-1	Chauffeur (254 days)	1	16.00	4,064	1	4,064	1	16.00	[illegible]
115,194	33		rate 230-240	126,225	Ord. #8208	6,879	62,017	71,037	1[illegible],104	X42	Librarian (PT) as needed	rate 230-240		144,[illegible]		[illegible]		rate [illegible]	[illegible]
47,337	34		1.12hr.	44,434	Eff. 10 25 53 File #10556	4,443	32,097	16,780	48,877	X52	Library Pages (PT) as needed		1.12hr.	[illegible]		5,042		rate 1.12hr.	[illegible]
										B212	General Clerk (PT) as needed			1,[illegible]		[illegible]			[illegible]
										252	Elevator Opr. (PT) as needed			1,[illegible]		[illegible]			[illegible]
172,259		2		[illegible]		11,322	97,062	[illegible]	[illegible]		Total Wages	2		[illegible]	1	[illegible]			[illegible]
											RECAPITULATION-SALARIES								
506,240		145		566,430		-6,304	276,328	282,201	[illegible],529	110	Permanent Salaries	164		[illegible]	16	[illegible]	155		[illegible]
		3									Interdepartmental Service	7					3		
499				500			123	137	500	111	Allowance for Overtime			1,000		[illegible]			[illegible]
2,920				2,600			448	2,152	2,600	120	Temporary Salaries			[illegible]		[illegible]			2,600
172,[illegible]		2		179,[illegible]		11,122	97,062	92,544	1[illegible]9,[illegible]	130	Wages	2		[illegible]	1	[illegible]	2		[illegible]
682,659		150		751,520		4,818	374,161	377,074	751,235		Total Salaries	170		[illegible]	[illegible]	[illegible]	161		[illegible]

EXPLANATION SHEET

PERSONAL SERVICE-ALLOWANCE FOR OVERTIME

REFERENCE SYMBOL "D"

In 1954 - 1955, the Library Department will have to completely rearrange and shift all of the volumes in the stock areas which must be performed by our experienced personnel having a complete knowledge of the Dewey Decimal Classification System. This work will entail several weeks to accomplish. In addition, as in past years, the lighting in the Periodical, Reading and Reference Rooms will have to be completely changed when the building is not open to the public. Also, since overtime must be paid at the rate of time and a half instead of time off in lieu of overtime worked, additional funds must be forthcoming to take care of these emergencies.

PERSONAL SERVICE-TEMPORARY SALARIES

REFERENCE SYMBOL "E"

This increase is requested because more employees are becoming eligible for the three weeks' vacation and additional funds will be required to cover these schedules in order to provide necessary service to the public.

The breakdown is as follows:-

VACATION RELIEF

1	B-222	General Clerk	3 weeks @ $260.	$ 156.
1	C-52	Elevator Operator	3 weeks @ 240.	150.
2	C-104	Janitor	3 weeks @ 245.	367.
1	0-166.1	Junior Opt. Engineer	2 weeks @ 320.	160.
1	0-169.1	Operating Engineer	3 weeks @ 360.	270.
16	X-42	Librarians	3 weeks @ 260.	3,428.
		SICK LEAVE		400.
			TOTAL	$5,000.

PERSONAL SERVICE-WAGES

REFERENCE SYMBOL "F"

Owing to the curtailment of the Wages Appropriation over the past few years, the Library Department has had to curtail the hours of service to the public on Saturday Evenings and on Sundays and to close all of the branch libraries on Monday mornings in order to live within the budget allocated by the administration. In addition, it has had to curtail to the minimum the coverage of the Main Library and branches when it is open to the public, with the result that there has been a lowering of efficiency and services which have been rendered to the library patrons. The Library Commission has been besieged by many organizations, individuals and particularly the P. T. A. organizations of San Francisco to open the Main Library and branches both on Saturday and Sunday, as many people can only avail themselves of library service on those particular days. In order to provide Sunday service, the Library Commission is requesting an appropriation of $8,000 to open the Research and Reference, and the Circulation Departments on Sundays for the ensuing year.

One 0-1 Chauffeur is requested to provide a driver for the Bookmobile requested in this budget.

INDEX #11 - LIBRARY - [illegible] SHEET #5

PERSONAL SERVICE-WAGES (Continued)

REFERENCE SYMBOL "F"

The sum of $4500. is requested in the Wages Appropriation for the employment of the necessary part-time personnel - part-time librarians, as needed and library pages, part-time for the new Marina Branch Library which will be opened in June, 1954.

REFERENCE SYMBOL "G" & "H"

We are requesting also the sum of $2000. for the employment of General Clerks as needed and Elevator Operators, part-time. This is to provide trained personnel in these categories for the Registration Department and other departments of the Library which have clerical duties to perform and which had heretofore been performed by the assignment of the classification of X-42 Librarians, and Elevator Operators, part-time which had been requested in previous budgets in order that a detailed person could be available for relief assignments, as well as to keep our Main Library elevators operating 13 hours a day, 6 days a week. It would also provide the necessary coverage for the proposed Sunday opening which is included in this budget request. This classification is also requested in order that we may manually operate during certain periods of the day the one freight elevator. This elevator is in constant use and its service is not only for deliveries to the library, but is also the only means of transportation to the various stack floors for the obtaining of books for the public and from an efficient point of view it is necessary that this elevator be provided with an operator.

Likewise, in the Wages Appropriation, in Column 9, an additional increase of $11,222 is shown which was appropriated in a supplemental budget request this year as the Library Department could not possibly operate during the present hours of service with the money which had originally been appropriated in our budget request. Had this money not been appropriated, it would have been necessary for the Commission to further curtail the hours of service to the public by closing the Main Library on Fridays and curtailing other hours of service during the weekdays. This curtailment already made by the Commission has received severe criticism from many organizations and the general public at large.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY 414 6 23 14

		BUDGET 17-17.1-17.2	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS					CLASS TITLE OR DESCRIPTION			
1							200	Contractual Service			
2	1,315	500		267	233	500	201	Travel, Expense, Local fares	500		500
3	111	100		15	81	100	202	Freight, Expressage	100		100
4							211	Install Plaster Murals	800	800	
5	490	-	167	167	-	167	213	Elevator Inspection	425	425	65 (*) 360
6	1,473	600	200	690	110	800	216	Repair Auto Equipment	1,800	600	1,200
7	354	300		227	73	300	218	Main. Repair-Office Equip.	300		300
8	111	75	42	116	-	116	219	Main. & Repair Other Equip.	100	25	100
9	1,625	1,600		842	758	1,600	232	Telephone	2,000	400	2,000
10	2,006	3,420	- 580	862	1,978	2,840	233	Postage	3,500	70	3,200
11	156	200	60	260	-	260	234	Printing	300	100	200
12	11,396	12,650	320	12,970	-	12,970	235	Periodical-Newspaper Subs.	15,000	2,310	15,000
13	576	600		411	189	600	236	Laundry & Towel Service	700	100	600
14	1,165	1,165		583	582	1,165	237	Scavenger Service	1,200	35	1,200
15	4,390	5,300		2,895	2,405	5,300	238	Window Washing (Contractual)	5,500	200	5,500
16	2,425	2,000		1,225	775	2,000	243	Rental Recordak Machines	2,100	100	2,100
17	553	500		215	285	500	269	Station Keeper-Film Rentals	680	180	560
18	373	200		200	-	200	298	Miscellaneous	300	100	200
19	29,562	29,220	200	22,051	7,369	29,420		Sub-total Contractual Services	34,705	5,485	33,705
20							212	Repairs to Public Bldgs.			
21	21,596	-					212	Main and Branch Libraries	122,410	123,410	0
22	-	Ord. #8002	7,000	493	6,507	7,000	212.01	New Floor Covering-Main Read.-Rm.	-	-	
23	21,596	-	7,000	493	6,507	7,000		Sub-total Rep. to Pub. Bldgs.	122,410	122,410	0
24											
25							224	Binding			
	46,059	47,500	- 200	20,000	27,300	47,300		Books and Periodicals	55,000	7,500	[illegible]
	97,217	76,720	7,000	42,544	41,176	83,720		Gross Contractual Services	212,115	[illegible]	[illegible]
								Transfer to D.P.W. Building Repair			360
								Less Transfers to Purchaser			
	1,473	600	200	690	110	800	216	Repair Auto Equipment	1,200	600	1,000
	1,625	1,600		842	758	1,600	232	Telephone	2,000	400	2,000
	1,165	1,165		583	582	1,165	237	Scavenger Service	1,200	35	1,200
	4,390	5,300		2,895	2,405	5,300	238	Contractual Window Washing	5,500	200	5,500
	8,843	8,665	200	5,010	3,855	8,865		Total Transfers Purchaser	9,900	1,235	[illegible]
	[illegible]	68,055	6,800	37,534	37,321	74,855		Net Contractual Services	202,215	126,100	[illegible]

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTRACTUAL SERVICES

REFERENCE SYMBOL "I"

An increase of $5,435 is requested in this appropriation chiefly for the following items:

1. An amount of $800 for the installation of 4 murals executed by the late Gottardo Piazzoni for the second floor corridors of the Main Library Building. These murals were completed under the Works Progress Administration Program and have been stored pending the availability of funds for their installation. The Art Commission has recommended that $800 be included in the 1954-1955 budget for this purpose.

2. Elevator inspection - $425. This amount is necessary for elevator inspection in this year's budget. This amount had been included in the budget of the Department of Public Works, however, it is the contention of the Library Commission that the inspection, maintenance and repair of our elevators do not fall within the purview of the Department of Public Works, but should be under the jurisdiction of our Library Commission.

3. Repair of Automotive Equipment. The request for an additional $600. is based on our experience during the current fiscal year. More than the amount appropriated has already been expended, namely $650. as of December 31, 1953 and with the automotive equipment becoming more and more obsolete, it is estimated that $1200. will be needed in the next fiscal year.

4. Telephone Service - $2,000; an increase of $450. This increase is requested to provide service for the new Marina Branch Library which will be completed in June, 1954 and improved telephone service for the Reference and Circulation Departments. The Reference Department alone handles 60,000 telephone calls each year and the present installation is not adequate to handle the work load.

5. Newspapers, Periodicals and Subscriptions - $15,000; an increase of $2250. This increase is requested - (a) to offset increases in subscriptions as experienced in both newspapers and periodicals during the current fiscal year and the anticipated increases in the next fiscal year; (b) to provide funds for the necessary newspapers and periodical subscriptions for the new Marina Branch Library which will be completed in June, 1954; (c) to provide funds to reinstate subscriptions deleted during the current fiscal year due to unavailability of funds during the current year's budget.

6. Contractual Window Washing - $5,500; an increase of $200. This amount is requested to provide funds for window washing at the Marina Branch Library.

7. Rental of Recordak Machines. This amount is requested for Recordak Machines for the Marina Branch Library. This equipment is needed because it records the circulation of books for home use.

REFERENCE SYMBOL "J" REPAIRS TO PUBLIC BUILDINGS

The Library Commission has included the repairs to public buildings in its budget and has also requested the Department of Public Works to include it likewise in its budget in accordance with the instructions of the Controller, dated November 28, 1953. The Library Commission contends that the repair, maintenance and construction of public buildings falls under the authority and jurisdiction of the Library Commission and not the Department of Public Works under the provisions of the Charter and has requested an opinion from the City Attorney relative to the directive of the Controller. With respect to the amount requested - $122,010, the following constitutes the work program involved:

SAN FRANCISCO PUBLIC LIBRARY

CAPITAL REPAIR PROGRAM 1954-55

(Estimated Costs)

Miscellaneous maintenance and repair to the Main Library and 25 branches	$25,000
Emergency elevator repairs and service to passenger & freight elevators	750

Main Library

Furnish and install fluorescent lights in Order Dept.	2,000
Furnish and install fluorescent lights Children's Room	3,250
Revise main service switchboard	5,150
Clean and paint Children's Room	750
Clean and paint main Reading Room	2,500
Clean and paint main Reference Room	2,750
Erection of fence and planting trees & shrubs - S. Side	[illegible]

Anza Branch

Clean and paint walls & ceiling-main & Children's Rooms	1,500

Golden Gate Valley Branch

Fabricate and install roof gutters	1,500
Replace existing double entrance doors	500
Furnish & install light panel	225
Renew linoleum in staff room and lavatory	[illegible]
Clean and paint walls and ceiling - main room	2,000

McCreery Branch

Furnish and install hot water system	1,250
Replace existing metal covered doors	1,250
Refinish linoleum floor - main room	[illegible]
Clean and paint walls and ceilings - main room	2,500

Mission Branch

Install fluorescent lights in main room	5,000
Replace two light panels	450
Install wire netting on stairway	650
Install chain link fence and gate	250
Clean and paint Children's Room	1,000

Noe Valley Branch

Install new light panel	250
Construct chain link fence	500
Refinish floors, main and children's rooms	400

North Beach Branch

Furnish and install fluorescent lights in main room	[illegible]
Install hot water system	550
Remove existing aisle counters and relocate desk	[illegible]
Move existing light panel	[illegible]
Wire brush and paint exterior metal lightwells	750
Repair floor in children's room	250
Clean and paint exterior window sash, stairway, walls, ceiling of book repair room and lavatory	[illegible]

Park Branch

Renew tar and gravel roof	[illegible]
Install hot water system	[illegible]
Remove aisle counters in main room	1,500
Refinish linoleum	550
Clean and paint exterior window sash	650

Presidio Branch

Furnish and install fluorescent lights	5,000
Repair and reset main entrance stairs	2,000
Wire brush and paint iron fence	1,500
Alter aisle counters, relocate librarian's desk	2,500
Relocate electrical panel board	525
Relocate exterior light standards	250
Refinish linoleum floor in main room	400
Paint wooden fence in rear	750

continued on next page..............

Page #2.

[illegible]

SAN FRANCISCO PUBLIC LIBRARY

GENERAL WORK PROGRAM 1954-55

Richmond Branch

Furnish and install fluorescent lights in main room	$5,500
Modernize main service and meter board	1,000
Steam clean and paint exterior sash and grillwork	2,100
Paint wood frame, south property line	750

Sunset Branch

Furnish and install fluorescent lights in main room	4,250
Replace existing metal doors	1,500
Install hot water system	1,000
Replace present type of fixed windows	3,500
Wire brush and paint exterior grill work	400
Clean and paint interior main and children's rooms	3,000
Remove obsolete flagpole	75
	$123,410

For many years the amount appropriated for repairs and maintenance has only taken care of the emergency repairs to the Main Library and 22 branches. The result has been that the physical plant of the Library System has reached a point of serious deterioration. Buildings and rooms have not been painted for ten to 15 years. Roofs are in leaky and dangerous conditions; windows have had to be nailed up because they have rotted due to improper care. The neglect, because of lack of funds, means a larger expenditure now which might have been avoided with adequate appropriations in prior years.

REFERENCE SYMBOL "K"

BINDING

$55,000; an increase of $7,500. This amount is requested (a) to offset increases in anticipated binding costs in the next fiscal year and (b) to provide additional funds for necessary binding of books, pamphlets and other material. Owing to the increased cost of binding, the Library Department binds only 20,000 volumes each year as compared to 34,000 volumes some ten years ago. The result is that thousands of pamphlets remain unbound and unavailable to the public; also; thousands of volumes are worn out and in dilapidated condition; many of these are out-of-print books which must be preserved and have been withdrawn from public use until funds are available for binding.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY 414 14

		17.-17.1-17.2	Amount (Dollars Only)					Class Title or Description				
1							231	Heat, Light and Power				
2	21,106	21,295		10,005	11,290	21,295		Heat and Light	22,600	1,304	22,300	1
3	21,106	21,295		10,005	11,290	21,295		Total Heat, Light and Power	22,600	1,306	22,300	
4												
5								RECAPITULATION				
6	26,562	26,220	200	22,051	7,369	29,420	200	Contractual Services	34,705	5,485	33,765	
7	21,550		7,000	493	6,507	7,000	215	Repairs to Public Bldgs.	123,410	123,410	0	
8	46,556	47,300	-200	20,000	27,300	47,300	224	Binding	55,000	7,500	55,000	
9	98,471	76,220	7,000	42,544	41,176	83,720		Gross Total Contractual Ser.	213,115	136,315	88,765	
10												
11		13,338					300	Material and Supplies				
12	231			-	140	140	301	Tires and Tubes	300		500	
13	201			93	302	485	303	Replacement for machinery	500		200	
14	1,182			661	309	970	305	Tools and Hardware	1,500		970	
15	1,352		583	1,310	-	1,310	312	Lumber	1,500		750	
16	57			40	57	97	316	Pipe-Plumbing-Stm.Ft'g.Supp.	100		50	
17	1,111			1,115	340	1,455	317	Electrical Supplies	2,005		1,275	
18	378		- 315	23	100	123	318	Paint & Painter's Supplies	500		0	
19	2,266	2,425		1,205	1,220	2,425	321	Fuel-Illuminants-Lubricants	2,500	(75)	2,300	
20	1,004			554	173	727	331	Household Inst. Supplies	1,000		600	
21	703			565	162	727	335	Janitorial Supplies	1,000		550	
22	98			-	-	-	340	Dry Goods	50	(50)	25	
23	-			-	49	49	361	Drug Supplies	50		50	
24	5,980		- 269	2,872	3,650	6,522	371	Stationery	6,500		7,000	
25	1,119			674	53	727	372	Film for Recordak	1,200		675	
26	15,715	15,763		8,112	6,651	15,763		Gross Material and Supplies	20,500	4,737	15,515	
27												
28								Less: transfers to Purchaser				
29	2,266	2,425		1,205	1,220	2,425	321	Fuel-Illuminants-Lubricants	2,500	75	2,300	
30	99	-					340	Dry Goods	50	50	25	
31	2,364	2,425		1,205	1,220	2,425		Total transfers	2,550	125	2,325	
32	13,351	13,338		2,907	5,431	13,338		Net Material & Supplies	17,950	4,612	13,220	
33												
34												
35												

EXPLANATION SHEET

B[illegible] OF [illegible] - LIBRARY - [illegible]

HEAT - LIGHT AND POWER

REFERENCE SYMBOL "L"

$24,000; an increase of $1,305. This increase is in accord with the direction of the Manager of the Bureau of Heat, Light and Power, Mr. Robert Levine, and the major portion of this increase is for heat, light and power for the new Marina Branch Library which will be completed by June 1954.

MATERIALS AND SUPPLIES

REFERENCE SYMBOL "M"

$21,500; an increase of $47[illegible]. This amount is requested to first offset a deficit which was anticipated in the current fiscal year. As of December, 1952, despite curtailment of necessary expenditures amounted to $9112 which leaves only $[illegible] for the remaining six months. Before the end of the fiscal year it is anticipated that we will have to transfer an amount from our book fund to this appropriation in order to have sufficient funds for the remaining fiscal year. [illegible] 5[illegible] is requested for the purchase of Keysort Circulation cards for the Marina Branch Library and other printed forms, book pockets, book plates and other stationery, for this branch.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY 430 8 23 14

Line	Total Expended	Budget 17-17.1-17.2 Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase Amount	Amount	
1		123,675				371	Books and Binding Materials		55,125		
2	4,750		1,303	637	1,940		Binding Supplies	3,000		2,000	
3	4,109		2,288	1,107	3,395		Catalog Cards	4,500		3,500	
4	114,952		50,244	68,096	118,340		Books	200,000		125,000	
5							Books-Marina Branch	10,000	10,000	11,000	
6							Records	10,000	10,000	-	
7	123,811	123,675	53,835	69,840	123,675		Total Books etc.	227,500	103,825	141,500	X
8											
9						400	Equipment				
10	129					402	1-#7611 SS Wooden Book Truck				
11	1,104					402	2-#3563 X Super Carder Cabinet with 40-5x3 trays and rods and 1-12" base				
12											
13	30					402	1-Card cabinet with base #3 F3562-3 Dbl. Drawers 5x8				
14	16					402	1-#6315 Shaw walker Posture Ch. w/retract.				
15	15					402	1-Hi-Lo T.W. Stand casters				
16	184					402	1-69x36 Desk Exec. Type #4505S				
17	16					402	1 Hi-Lo T.W. Stand-2 leaves				
18	131					412	1-L.C.Smith T.W. w/card platen				
19	29					412	2-#3394 Elect. Erasing Machine				
20	116					412	1-Remington T.W.-std. Kor-11"				
21	100					412	1-L.C.Smith T.W.-w/platen 11"				
22	113					412	1-Underwood T.W.-11" carriage standard				
23	26					426	1-10' aluminum sta. ladder				
24	244					432	1-multi-clean all purpose floor machine w/2 brushes				
25	40					432	1-6" electric hand buffer				
26		300	-	300	300	412	2-Typewriters				
27		200	-	200	200	402	1-recordak film file cabinet				
28		40	-	40	40	402	3 only hi-low T. W. Stands				
29		65	-	65	65	402	1 only small book truck				
30		160	-	160	160	402	1 only large book truck				
31		75	-	75	75	402	2 only #5315 S.W. Posture chs.				
32		190	-	190	190	426	5 stepladders w/extensions				
33		150	-	150	150	402	1 desk				
34		650	-	650	650	402	6 catalog cases-15 tray (bases)				
35		350	-	350	350	402	1 keysort file cabinet				

EXPLANATION SHEET

BUDGET INDEX # 14 - LIBRARY - OPPOSITE SHEET #8

REFERENCE SYMBOL "N"

BOOKS AND BINDING MATERIAL

The primary objective of the Library System is the supplying of books - first, to build up an adequate, well-balanced reference and research collection; 2nd, to provide books in sufficient numbers to supply the demands made upon it by the citizenry. Because of curtailment of funds over the past few years, the Library System has not adequately performed its obligations to the public. Ten years ago the Library Department purchased 61,000 volumes each year. For the past few years, annual purchases have totalled between 28,000 to 34,000 volumes, resulting in an inferior book collection, particularly in research, reference and technical books and the inability to purchase sufficient non-fiction, fiction and children's books in sufficient quantities to supply the demand. Despite this curtailment of funds, the Library has opened two new branches - the Potrero and Parkside Branches, yet these branches are not performing their ultimate potentials in services and circulation because of lack of books. In June the new Marina Branch Library will be completed and an inadequate book stock will be provided from the current budget at the expense of supplying books to the present branches in the system.

BOOKS - MARINA BRANCH

$10,000. From the current budget, we have had to divert funds from the book allowances for the Main Library and other branches in order to provide a collection for the new extension. The collection is entirely inadequate to provide proper service and additional funds must be provided to augment this collection immediately, otherwise it is useless to construct branches unless funds are provided to provide a good, up-to-date collection of books.

RECORDS

All large public libraries and several smaller libraries for several years have established Records and Film Collections. Owing to the unavailability of funds which have been requested and deleted in previous budgets, the San Francisco Public Library has no such collection. In order to commence on the acquisition of a record collection, we are requesting $10,000 in the budget for the next fiscal year. This record collection would become an adjunct of the present Music Division and will need no additional personnel to man it. Oakland, Los Angeles, San Mateo, Berkeley, Seattle and Portland all have extensive record collections.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(4) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY

Appropriation Number 404 Fund Number 5 23 Index Number 18

Salary Ord. Sec. No. 17-17.1-17.2

Actual Expenditures	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number	Class Title or Description	Departmental Estimate Amount (Dollars Only)	With Increase Amount	Budget as Recommended by the Mayor Amount	Reference
					456	1-Bookmobile	20,000		20,000	
					402	1-Zames Book Rack	600		0	
					402	4 Office Desks	800		0	
					402	2 adjustable library stools	96		0	
					402	1 super cardex cabinet 3x5	500		0	
					402	1 catalog case,15 trays,small	300		0	
					402	1 small book truck	75		0	
					402	1 large book truck	175		0	
					402	1-2 drawer 5x8 file-13" legs	30		0	
					402	1-12 drawer 3x5 steel file	300		0	
					402	4 Posture chairs	180		0	
					402	4 Typistands	60		0	
					406	Furniture and Furn. Branches	250		0	
					408	Furniture and Furn. for proposed No. Beach Br.	15,000		0	
					412	Cash Register	1,500		0	D-3
					412	4 elect. erasing machines	56		56	
					412	4 typewriters	620		0	
					412	1 adding machine	300		0	
					418	1 Gaylord book repair press	9		9	
					418	1 Gaylord sewing clamp #718	12		12	
					426	1 De Walt Model Gar 12" power saw	575		0	
					456	1-1/2 ton open bed delivery truck	1,800		1,800	D-1
					456	1-4 door passenger sedan "D"	3,000		0	D-2
2,345	2,200	-	2,200	2,200		Total Equipment	41,088	42,588	21,877	D

EXPLANATION SHEET

BUDGET INDEX [illegible]

EQUIPMENT

REFERENCE SYMBOL "O"

A detailed list of the equipment items is contained in the budget document. With the exception of five major items, Bookmobile, Furniture and Furnishings (North Beach Branch, 1½ Ton open bed truck, 1 - 4 Door Passenger Sedan and 1 Cash Register, the list includes either the replacement of equipment obsolete and worn out, or the expansion of units due to the growth of the Library System, namely typewriters, catalog units, desks, chairs, etc.

A Bookmobile is requested in order to bring service to areas now without service and particularly fringe areas and areas which would not warrant the establishment of a branch library.

Under the present plan of the Commission to include extensions in the budget instead of a bond issue, as has been recommended by some organizations and clubs, it will be many years before all districts are provided with library service to which they have long been entitled. A Bookmobile (which most cities have had for many years) would provide some library service at a minimum of cost pending the availability of funds for the construction of permanent facilities.

FURNITURE AND FURNISHINGS - NORTH BEACH BRANCH

Funds were provided in the budget for the current fiscal year for the construction of a branch library in the North Beach District. The Library Commission is now negotiating through the Director of Property for the site for this branch and as soon as acquired, construction will commence. Funds for the furniture and furnishings should be allocated in this year's budget. The estimate of $15,000 is based on our experience in furnishing the Parkside and Marina Branch Libraries.

REPLACEMENT ITEMS

O-1 - 1 - 1/2 ton open bed delivery truck.

Replacing 193? Dodge 1/2 ton open bed truck 72,62? miles used by the maintenance department for the transportation of carpentry tools and materials, painters equipment and materials to transport desks, tables, etc. as well as emergency transportation in the event of a breakdown of other automotive equipment to the Main Building and 22 branches.

Estimated cost of Class "A" replacement $1,900.
Estimated Trade-in Allowance . . . . 100.
Net amount requested . . . . $1,800.

O-2 - * 1 - 4 door passenger sedan.

Replacing 1949 Buick Model 71 Roadmaster Sedan, 4?,572 miles used to transport Head Branch Librarian, Head Children's Librarian and Commissioners to the Main Library and 22 Branches.

Estimated cost of Class "D" replacement $3,400.
Estimated Trade-in Allowance.............. 400.
Net amount requested . . . . $3,000.

* This automobile has been a white elephant as far as repairs are concerned. It would be more economical to replace this equipment than to spend additional money on repairs and likewise.

REPLACEMENT ITEMS

O-3 - 1 - Cash Register.

This item of equipment is needed to replace the present obsolete register and particularly for the purpose of insuring a better control over the funds collected in fines, books paid for, rentals, etc. The department's receipts total some $[illegible],000 each year and good business procedure is an efficient control over all collections.

Estimated cost of Replacement:- $1,6?1.
1 National Sales Register
Model 6064 (4-?) [illegible]

Estimated trade-in Allowance on

1 National Cash Register Model [illegible]
(4) Serial [illegible] (19??) 71.

Net Amount requested. . $1,600.

CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
BUDGET AS RECOMMENDED BY THE MAYOR
BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY 424 20 of 23 26

	Budget 17-17.1-17.2 Annual (Dollars Only)	Supplemental Appropriations or Modifications				Code	Class Title or Description	Amount (Dollars Only)		Amount	
						800	Fixed Charges				
3,684	1,000		904	96	1,000	801	Compensation Insurance	2,000	1,000	2,000	F
20	20		20	-	20	812	Fidelity Insurance	20		20	
413	450		306	144	450	854	Membership dues	450		450	
62,682	68,778		33,578	35,200	68,778	860	Pensions and Retirement All.	82,328	13,550	80,063	G
7,380	7,605		3,690	3,915	7,605	880	Rent	7,605		7,605	
74,184	77,853		38,498	39,355	77,853		Gross Total Fixed Charges	92,403	14,550	90,138	
							Less: transfers to purchaser				
20	20		20	-	20	812	Fidelity Insurance	20		20	
							Less: transfers to Ret. System				
62,682	68,778		33,578	35,200	68,778	860	Pensions & Ret. Allowances	82,328	13,550	80,063	
							Less: transfers to R. E. Dept.				
7,380	7,605		3,690	3,915	7,605	880	Rent	7,605		7,605	
70,082	76,403		37,288	39,115	76,403		Total transfers	89,953	13,550	87,658	
4,102	1,450		1,210	240	1,450		Net total fixed charges	2,450	1,000	2,450	
						900	Services Other Departments				
4,729	9,700		4,247	5,453	9,700		Maintenance of grounds around Main and Branch Libraries by the Recreation-Park Department	10,419	719	10,419	E
4,729	9,700		4,247	5,453	9,700		Total Services Other Depts.	10,419	719	10,419	

Retirement Increases reflected as follows: Additions: Wages

Additions: Wages		Deductions:	
1-A154 Carpenter	$5,508	5210 -	$ 854
2-G-1 Chauffeurs	7,907	5222 -	1,208
	$13,415	052 -	1,608
less deductions	12,402	7102 -	8,732
	$ 1,013		$12,402

Total Permanent Salaries - $654,534

Total additional cost 1,013

Applicable to ret. rate $655,547 @ 12.553% - $82,328

BUDGET INDEX #14 - LIBRARY - [illegible]

MEMBERSHIP DUES-Approved 2/28/51

Ord. #6548 - File #6933

Academy of California Church History	$ 3.00
American Council on Public Relations	50.00
American Historical Association, The	7.50
American Historical Assn. Pac. Coast Branch	4.00
American Library Association-Library Dues	50.00
American Library Association-Trustee Dues	60.00
American Marketing Assn. S. F. Chapter	10.00
American Planning & Civic Association	5.00
American Society for Testing Materials	36.00
Astronomical Society of the Pacific	6.50
Bibliographical Society of America	5.00
Book Club of California, The	12.00
British Columbia Historical Assn.	2.00
California Folklore Soc.(now Western Folklore)	4.00
California Historical Society	10.00
California Library Assn.-Library	25.00
California Library Assn.-Trustees	27.50
California State Hist. Assn.(Duplicate of California Historical Society)	
Champlain Society of Toronto, Canada	10.00
Filson Club, Louisville, Ky.	10.00
Friends of the Bancroft Library	10.00
Historical Society of New Mexico	3.00
Historical Society of So. California	10.00
Illinois State Historical Society	3.00
Maryland Historical Society	3.60
Michigan State Historical Society	5.00
Mississippi Valley Historical Society	5.00
Nantucket Historical Society	2.00
National Educational Association	10.00
National Safety Council	4.00
Nebraska State Historical Society	2.00
Old Dartmouth Historical Society	3.00
Oregon Historical Society	3.00
State Historical Society of Colorado	3.00
State Historical Society of Iowa	3.00
State Historical Society of Missouri	1.00
State Historical Society of Wisconsin	4.00
U. S. Catholic Historical Society	5.00
Utah State Historical Society	1.00
Yosemite Natural History Association	1.00
	$427.10

REFERENCE INDEX SYMBOL "F"

COMPENSATION INSURANCE

Our experience has shown that over the past few years we have expended far in excess of the amount appropriated, namely $1000. In 1952-1953 Compensation Insurance amounted to $3,034 and already in the current fiscal year $904 has been expended. Each year funds have had to be transferred, generally from an already curtailed and depleted book fund to cover this deficiency.

REFERENCE INDEX SYMBOL "G"

PENSIONS AND RETIREMENT ALLOWANCES

An increase of $13,860. This increase is requested to provide contributions of the city for the new personnel requested in this budget and to provide the percentage increase occasioned by salary increments under the Salary Standardization provisions of the Charter.

REFERENCE INDEX SYMBOL "H"

MAINTENANCE OF GROUNDS

An increase of $710. This increase is requested to take care of the grounds around the new Marina Branch Library.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY 434 11 22 24

Line	Actual Expenditures	Budget 17-17.1-17.2 Number of Employees	Budget Amount (Dollars Only)	Actual 6 Months (Dollars Only)	Estimated Last 6 Months (Dollars Only)	Estimated for Year (Dollars Only)	Class Title or Description	Number of Employees	Amount (Dollars Only)	Number	Amount	Line Number
1							RECAPITULATION-PERMANENT SALARIES					1
2	342,190	97	376,242	180,515	185,826	366,341	MAIN LIBRARY	113	442,556	14	26,514	2
3	9,534	2½	11,275	5,572	5,703	11,275	MISSION BRANCH	2½	11,275			3
4	9,728	2½	11,275	5,554	5,721	11,275	McCREERY BRANCH	2½	11,275			4
5	9,714	2½	11,275	5,695	5,590	11,275	NORTH BEACH BRANCH	2½	11,275			5
6	10,003	3½	15,195	8,098	7,097	15,195	RICHMOND BRANCH	3½	15,195			6
7	9,834	2½	11,275	5,607	5,668	11,275	PARK BRANCH	2½	11,275			7
8	9,234	3	10,614	5,273	5,341	10,614	PRESIDIO BRANCH	3	10,614			8
9	5,154	2	5,514	2,816	2,693	5,514	NOE VALLEY BRANCH	2	5,514			9
10	9,359	2½	11,275	5,446	5,829	11,275	SUNSET BRANCH	2½	11,275			10
11	9,834	2½	11,275	5,529	5,746	11,275	GOLDEN GATE VALLEY BRANCH	2½	11,275			11
12	7,797	½	10,137	4,958	5,179	10,137	EXCELSIOR BRANCH	2½	10,137			12
13	4,677	1½	5,037	2,530	2,493	5,037	INGLESIDE BRANCH	1½	5,037			13
14	4,557	1	4,560	2,317	2,243	4,560	GLEN PARK BRANCH	1	4,560			14
15	4,377	1½	5,037	2,480	2,557	5,037	BAY VIEW BRANCH	1½	5,037			15
16	4,677	1½	5,037	2,542	2,495	5,037	PORTOLA BRANCH	1½	5,037			16
17	4,677	1½	5,037	2,197	2,840	5,037	OCEAN VIEW BRANCH	1½	5,037			17
18	4,380	1	4,560	2,280	2,280	4,560	BUSINESS BRANCH	1	4,560			18
19	9,234	2½	11,275	5,571	5,704	11,275	ANZA BRANCH	2½	11,275			19
20	4,557	1½	5,037	2,348	2,682	5,037	VISITACION VALLEY BRANCH	1½	5,037			20
21	12,990	3½	15,195	7,731	7,464	15,195	PARKSIDE BRANCH	3½	15,195			21
22	10,110	2½	11,275	5,547	5,728	11,275	WEST PORTAL BRANCH	2½	11,275			22
23	5,154	2	5,514	2,906	2,608	5,514	[illegible] BRANCH	2	5,514			23
24	5,154	2	5,514	2,917	2,697	5,514	POTRERO BRANCH	2	5,514			24
25							MARINA BRANCH	5	13,890	5	13,890	25
26	506,940	145	568,430	276,332	282,201	558,522	TOTAL PERMANENT SALARIES	154	454,854	19	35,904	26
27												27
28		3					INTERDEPARTMENTAL SERVICE	3				28
29												29
30							ALLOWANCE FOR OVERTIME					30
31	499		500	323	177	500	MAIN LIBRARY		1,000		500	31
32												32
33							RECAPITULATION-TEMPORARY SALARIES					33
34							MAIN LIBRARY					34
35	2,930		2,600	448	2,152	2,600	TOTAL TEMPORARY SALARIES		5,000		2,400	35

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY

Appropriation Number: 414 Level Number: 12 of 23 Sheets Number: 14

Salary Ord. Sec. No. 17-17.1-17.2

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Annual (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Item Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase or Decrease	
1														RECAPITULATION-WAGES					
2																			
3	85,104		2		90,990				11,322	46,006	65,600	100,606		MAIN LIBRARY	3		116,596	1	25,408
4	6,550				6,000					3,438	2,563	6,000		MISSION BRANCH			6,000		
5	3,715				4,000					2,625	1,375	4,000		McCREERY BRANCH			4,000		
6	4,589				6,500					4,026	2,474	6,500		NORTH BEACH BRANCH			6,500		
7	7,535				10,000					6,336	3,664	10,000		RICHMOND BRANCH			10,000		
8	3,908				4,000					2,583	1,417	4,000		PARK BRANCH			4,000		
9	3,524				4,500					1,714	2,786	4,500		PRESIDIO BRANCH			4,500		
10	2,767				3,000					1,304	1,696	3,000		NOE VALLEY BRANCH			3,000		
11	7,266				7,000					4,358	2,642	7,000		SUNSET BRANCH			7,000		
12	5,396				5,500					3,545	1,955	5,500		GOLDEN GATE VALLEY BRANCH			5,500		
13	3,993				3,500					2,097	1,403	3,500		EXCELSIOR BRANCH			3,500		
14	3,805				3,000					2,052	948	3,000		INGLESIDE BRANCH			3,000		
15	1,679				2,500					756	1,744	2,500		GLEN PARK BRANCH			2,500		
16	1,791				2,000					921	1,079	2,000		BAY VIEW BRANCH			2,000		
17	1,983				2,000					1,184	816	2,000		PORTOLA BRANCH			2,000		
18	2,138				2,000					945	1,055	2,000		OCEAN VIEW BRANCH			2,000		
19	1,570				1,500					870	630	1,500		BUSINESS BRANCH			1,500		
20	5,212				4,500					3,340	1,160	4,500		ANZA BRANCH			4,500		
21	2,349				2,000					1,200	800	2,000		VISITACION VALLEY BRANCH			2,000		
22	5,592				4,500					3,052	1,448	4,500		PARKSIDE BRANCH			4,000		
23	6,905				6,000					3,096	2,904	6,000		WEST PORTAL BRANCH			6,000		
24	3,109				3,000					1,624	1,376	3,000		BERNAL BRANCH			3,000		
25	1,810				2,000					990	1,010	2,000		POTRERO BRANCH			2,000		
26														MARINA BRANCH			4,500		4,500
27	172,289		2		179,990				11,322	97,062	92,544	189,606		TOTAL WAGES	3		209,596	1	29,908
28																			
29																			
30																			
31																			
32																			
33																			
34																			
35																			

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY — MAIN LIBRARY — 434 — 13 of 22 — 14

Line	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 17-17.1-17.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual of First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number of Class	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Increase Number	Increase Amount	Recommended Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Notes
1									- 6,304					PERSONAL SERVICE-PERMANENT SALARIES															
2		1	1	900	10,800								X2	City Librarian	1	900	10,800												
3		3	1	625	7,500								B72	Secretary-Library Commission	1	625	7,500												
4		4	8	220 255	24,195								B210	Office Assistant	8	220 255	24,742		547										
5		4.1	1	Rate 220-255	954								B210	Office Ass't.(PT) at rate of	1	rate 220-255	954												
6		5	3	260 320	10,760								B222	General Clerk	3	260 320	11,014		254										
7		6	2	rate 260-320	1,908								B222	Gen'l. Clerk (PT) at rate of	2	rate 260-320	1,908												
8		6.0	1	320 390	4,400								B228	Senior Clerk	1	320 390	4,605		205										
9		6.1	1	260 320	3,840								B408	Gen'l. Clerk Stenographer	2	260 320	7,080	1	3,240										
10		7											B425	Ass't. to City Librarian															
11		8	8	260 320	21,680								B512	Gen'l. Clerk Typist	9	260 320	28,765	2	7,085										
12		9	1	320 390	4,680								B516	Senior Clerk Typist	1	320 390	4,680												
13		10	1	240 280	3,360								C52	Elevator Operator	1	240 280	3,360												
14		11	2	rate 240-280	1,909								C52	Elevator Op't.(PT) at rate of	2	rate 240-280	1,909												
15		13	1	235 275	3,300								C102	Janitress	1	235 275	3,300												
16		14	1	rate 235-275	954								C102	Janitress or C104 Janitor(PT) at rate of	1	rate 235-275	954												
17		15	9	245 265	30,500								C104	Janitor	11	245 265	37,352	2	6,844										
18		16	1	285 325	3,900								C107	Working Foreman Janitor	1	285 325	4,290		390										
19		17	2	250 290	6,960								C152	Watchmen	2	250 290	7,177		217										
20		17.1	1	340 400	4,140								G51	Personnel Assistant	1	340 400	4,545		405										
21		18	5	220 290	16,730								J54	Book Repairer	5	220 260	16,800		70										
22		19	1	270 310	3,720								J56	Sub-Foreman Book Repairer	1	270 310	3,720												
23		20.1	1	320 360	4,769								0-166.1	Junior Operating Engineer	1	320 350	4,909		140										
24		21	1	360 420	5,796								0-168.1	Operating Engineer	1	360 420	5,796												
25		22	2	410 480	11,520								X12	Chief Librarian	2	410 480	11,756		236										
26		23	9	365 425	45,380								X20	Head Librarian	9	365 425	47,092		1,712										
27		23.1											X20	Head Librarian															
28		23.2											X22	Head Catalog Librarian															
29		23.3											X24	Head Order Librarian															
30		23.4											X26	Head Music Librarian															
31		24	1	390 450	5,400								X32	Reference Librarian	1	390 450	5,535		135										
32		25	8	330 380	34,680								X40	Senior Librarian	10	330 380	51,335	2	16,655										
33		26	26	290 340	102,500								X42	Librarian	33	290 340	130,912	7	28,412										
34	342,169		97		376,242				- 6,304	180,515	185,826	366,341		Total Permanent Salaries	113		442,756	14	66,514										
35																													

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY
Bureau or Division MAIN LIBRARY
Appropriation Number 414
Sheet Number 14 of 23 Sheets
Page Number 14

Line	(Dollars Only)	Salary Ord. Sec. No. 17, 17.1-17.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)				Class Number or Code	CLASS TITLE OR DESCRIPTION	Number of Employees	Rate	Amount (Dollars Only)		
1			3											INTERDEPARTMENTAL SERVICE	3				
2	499				500					325	177	500	111	Allowance for overtime			1,000		500
3																			
4													120	PERSONAL SERVICE-TEMPORARY SALARIES					
5	2,930				2,600					448	2,152	2,600		Total Temporary Salaries			5,000		2,400
6																			
7			Sal. Ord. Sect. 17.2										130	PERSONAL SERVICE-WAGES					
8	4,674	31	1	21.60	5,508					1,037	2,765	3,802	A154	Carpenter	1	21.60	5,508		
9	3,284	32	1k	15.09	3,823					1,911	1,912	3,823	0-1	Chauffeur	1k	15.09	3,823		
10													0-1	Chauffeur	1	16.02	4,084	1	4,084
11	53,567	33		rate 290-340	66,725	File 10988 Ord. #8208			6,879	25,417	48,187	73,604	X-42	Librarian (PT) as needed		200 340	81,604		14,879
12	23,579	34		br. 1.10	14,934				4,443	15,771	3,606	19,377	A-52	Library Pages (PT)as needed		1.10hr.	19,377		4,445
13													B222	Gen'l. Clerk (PT) as needed			1,000		1,000
14													C52	Elevator Op'r.(PT) as needed			1,000		1,000
15	85,104		2		90,990				11,322	44,136	56,470	100,606		TOTAL WAGES	3		116,390		25,400
16																			
17																			
18																			
19														RECAPITULATION-SALARIES					
20																			
21	342,199		97		376,242				- 6,304	180,515	185,826	366,341	110	Permanent Salaries	111		442,700	14	66,514
22			3											Interdepartmental Service	3				
23	499				500					323	177	500	111	Allowance for Overtime			1,000		500
24	2,930				2,600					448	2,152	2,600	120	Temporary Salaries			5,000		2,400
25	85,104		2		90,990				11,322	44,136	56,470	100,606	130	Wages	3		116,390	1	25,400
26	430,732		102		470,332				5,018	225,422	244,625	470,047		DEPT. TOTAL-SALARIES	117		560,112	15	94,520
27																			
28																			
29																			
30																			
31																			
32																			
33																			
34																			
35																			

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1338

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY   Bureau or Division: BRANCHES   Appropriation Number: 436   Sheet Number: 11 of 22 Sheets   Index Number: 14

Salary Ord. Sec. No. 17-17.1-17.2

	1	2	3	4	5	6	7	8	9	10	11	12	13	14 Class Title or Description	15	16	17
1														1. MISSION BRANCH			
2													110	Personal Service-Permanent Salaries			
3		23	1	365 425	5,100								X20	Head Librarian	1	365 425	5,100
4		25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560
5		15	½	245 285	1,615								C104	Janitor	½	245 285	1,615
6	9,534		2½		11,275					5,572	5,703	11,275		Total Permanent Salaries	2½		11,275
7																	
8													120	Personal Service-Wages			
9	4,732	33		250 340	4,000					2,349	1,651	4,000	X42	Librarians (PT) as needed		250 340	4,000
10	1,818	34		1.10hr.	2,000					1,009	911	2,000	X52	Library Pages (PT) as needed		1.10hr.	2,000
11	6,550				6,000					3,438	2,562	6,000		Total Wages			6,000
12	16,084		2½		17,275					9,010	8,265	17,275		Grand Total	2½		17,275
13																	
14														2. McCREERY BRANCH			
15													110	Personal Service-Permanent Salaries			
16		23	1	365 425	5,100								X20	Head Librarian	1	365 425	5,100
17		25	1	330 360	4,560								X40	Senior Librarian	1	330 360	4,560
18		15	½	245 295	1,615								C104	Janitor	½	245 285	1,615
19	9,728		2½		11,275					5,554	5,721	11,275		Total Permanent Salaries	2½		11,275
20																	
21													120	Personal Service-Wages			
22	2,587	33		250 340	3,000					2,007	993	3,000	X42	Librarians (PT) as needed		250 340	3,000
23	1,128	34		1.10hr.	1,000					618	382	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000
24	3,715				4,000					2,625	1,375	4,000		Total Wages			4,000
25	13,443		2½		15,275					8,179	7,096	15,275		Grand Total	2½		15,275
26																	
27														3. NORTH BEACH BRANCH			
28													110	Personal Service-Permanent Salaries			
29		23	1	365 425	5,100								X20	Head Librarian	1	365 425	5,100
30		25	1	330 360	4,560								X40	Senior Librarian	1	330 380	4,560
31		15	½	245 235	1,615								C104	Janitor	½	245 255	1,615
32	9,714		2½		11,275					5,685	5,590	11,275		Total Permanent Salaries	2½		11,275
33																	
34																	
35																	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY — BRANCHES — 414

			17-17.1-17.2								
							150	Personal Service-Wages			
3,421	33		290 340	5,000	3,356	1,644	5,000	X42	Librarians (PT) as needed	290 340	5,000
1,178	34		1.10hr.	1,500	670	830	1,500	X52	Library Pages (PT) as needed	1.10hr.	1,500
4,599				6,500	4,026	2,474	6,500		Total Wages		6,500
[illegible]		3½		17,775	[illegible]	[illegible]	[illegible]		Grand Total	3½	17,775
									4. RICHMOND BRANCH		
							110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100				X20	Head Librarian	1	365 425	5,100
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	26	1	290 340	3,920				X42	Librarian	1	290 340	3,920
	35	½	245 265	1,615				X04	Janitor	½	245 265	1,615
13,009		3½		15,195	8,098	7,097	15,195		Total Permanent Salaries	3½		15,195
							120	Personal Service-Wages			
5,600	33		290 340	7,000	5,371	1,929	7,000	X42	Librarians (PT) as needed		290 340	7,000
1,935	34		1.10hr.	3,000	1,265	1,735	3,000	X52	Library Pages (PT) as needed		1.10hr.	3,000
7,535				10,000	6,636	3,364	10,000		Total Wages			10,000
17,644		3½		25,195	14,434	10,761	25,195		Grand Total	3½		25,195
									5. PARK BRANCH		
							110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100				X20	Head Librarian	1	365 425	5,100
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	35	½	245 265	1,615				X04	Janitor	½	245 265	1,615
9,374		2½		11,275	5,697	5,578	11,275		Total Permanent Salaries	2½		11,275
							120	Personal Service-Wages			
2,920	33		290 340	2,500	1,878	622	2,500	X42	Librarians (PT) as needed		290 340	2,500
1,038	34		1.10hr.	1,500	705	795	1,500	X52	Library Pages (PT) as needed		1.10hr.	1,500
3,958				4,000	2,583	1,417	4,000		Total Wages			4,000
13,742		2½		15,275	8,190	7,085	15,275		Grand Total	2½		15,275

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY — BRANCHES — Appropriation Number 414 — Sheet Number 17 of 23 Sheets — Index Number 14

Expenditures (Dollars Only)	Salary Ord. Sec. No. 17-17.1-17.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)
									6. PRESIDIO BRANCH			
								110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100				X20	Head Librarian	1	365 425	5,100
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	14	1	rate 245 285	954				C104	Janitor (PT)	1	rate 245-285	954
9,234		3		10,614	5,273	5,341	10,614		Total Permanent Salaries	3		10,614
								130	Personal Service-Wages			
2,207	33		290 340	3,000	1,086	1,914	3,000	X12	Librarians (PT) as needed		290 340	3,000
1,317	34		1.10hr.	1,500	628	872	1,500	X52	Library Pages (PT) as needed	1	1.10hr.	1,500
3,524				4,500	1,714	2,786	4,500		Total Wages			4,500
12,758		3		15,114	5,987	8,127	16,114		Grand Total	3		15,114
									7. NOE VALLEY BRANCH			
								110	Personal Service-Permanent Salaries			
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	14	1	rate 245-285	954				C104	Janitor (PT)	1	rate 245-285	954
5,154		2		5,514	2,816	2,698	5,514		Total Permanent Salaries	2		5,514
								130	Personal Service-Wages			
1,963	33		290 340	2,000	748	1,252	2,000	X43	Librarians (PT) as needed		290 340	2,000
804	34		1.10hr.	1,000	556	444	1,000	X52	Library Pages (PT) as needed	1	1.10hr.	1,000
2,767				3,000	1,304	1,696	3,000		Total Wages			3,000
7,921		2		8,514	4,120	4,394	8,514		Grand Total	2		8,514
									8. SUNSET BRANCH			
								110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100				X20	Head Librarian	1	365 425	5,100
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	15	½	245 285	1,615				C104	Janitor	½	245 285	1,615
9,359		2½		11,275	5,446	5,829	11,275		Total Permanent Salaries	2½		11,276

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Office or Commission: SAN FRANCISCO PUBLIC LIBRARY — Bureau or Division: BRANCHES — Appropriation Number 414 — Number 18 of 23 — 14

Actual Expenditures 1952-1953	Budget Salary Ord. Sec. No. 17-17.1-17.2 Item No.	Number of Employees	Rate	Amount	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Definition	Number of Employees	Rate	Amount
												130	Personal Service-Wages			
5,469	33		290 340	5,000					3,266	1,734	5,000	X42	Librarians (PT) as needed		290 340	5,000
1,797	34		1.10hr.	2,000					1,092	908	2,000	X52	Library Pages (PT) as needed		1.10hr.	2,000
7,266				7,000					4,358	2,642	7,000		Total Wages			7,000
15,625		2½		18,275					9,804	8,471	18,275		Grand Total	2½		18,275
													9. GOLDEN GATE VALLEY BRANCH			
												110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100								X20	Head Librarian	1	365 425	5,100
	25	1	330 390	4,560								X40	Senior Librarian	1	330 390	4,560
	15	½	245 285	1,615								4104	Janitor	½	245 285	1,615
9,521		2½		11,275					5,529	5,746	11,275		Total Permanent Salaries	2½		11,275
												130	Personal Service-Wages			
3,500	33		290 340	4,000					2,823	1,177	4,000	X42	Librarians (PT) as needed		290 340	4,000
1,596	34		1.10hr.	1,500					722	778	1,500	X52	Library Pages (PT) as needed		1.10hr.	1,500
5,096				5,500					3,545	1,955	5,500		Total Wages			5,500
15,030		2½		16,775					9,074	7,701	16,775		Grand Total	2½		16,775
													10. EXCELSIOR BRANCH			
												110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100								X20	Head Librarian	1	365 425	5,100
	25	1	330 390	4,560								X40	Senior Librarian	1	330 390	4,560
	14	RATE ½	245 285	477								C102	Janitress (PT)	rate ½	245 285	477
7,797		2½		10,137					4,958	5,179	10,137		Total Permanent Salaries	2½		10,137
												130	Personal Service-Wages			
2,697	33		290 340	2,000					1,374	626	2,000	X42	Librarians (PT) as needed		290 340	2,000
1,296	34		1.10hr.	1,500					723	777	1,500	X52	Library Pages (PT) as needed		1.10hr.	1,500
3,993				3,500					2,097	1,403	3,500		Total Wages			3,500
11,790		2½		13,637					7,055	6,582	13,637		Grand Total	2½		13,637

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Dept., Board or Commission SAN FRANCISCO PUBLIC LIBRARY Bureau or Division BRANCHES Appropriation Number 414 Sheet Number 19 of 23 Sheets Index Number 14

Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. 17-17.1-17.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Form	Amount	Recommended by Official, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
													11. INGLESIDE BRANCH															
												110	Personal Service-Permanent Salaries															
	25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560												
	14	½	rate 245-285	477								C102	Janitress (PT)	½	rate 245-285	477												
4,677		1½		5,037					2,539	2,498	5,037		Total Permanent Salaries	1½		5,037												
												130	Personal Service-Wages															
3,157	33		290 340	2,000					1,583	417	2,000	X42	Librarians (PT) as needed		290 340	2,000												
648	34		1.10hr.	1,000					469	531	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000												
3,005				3,000					2,052	948	3,000		Total Wages			3,000												
8,482		1½		8,037					4,591	3,446	8,037		Grand Total	1½		8,037												
													12. GLEN PARK BRANCH															
												110	Personal Service-Permanent Salaries															
	25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560												
4,587		1		4,560					2,317	2,243	4,560		Total Permanent Salaries	1		4,560												
												130	Personal Service-Wages															
1,175	33		290 340	1,500					485	1,015	1,500	X42	Librarians (PT) as needed		290 340	1,500												
504	34		1.10hr.	1,000					271	729	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000												
1,679				2,500					756	1,744	2,500		Total Wages			2,500												
6,236		1		7,060					3,073	3,987	7,060		Grand Total	1		7,060												
													13. BAY VIEW BRANCH															
												110	Personal Service-Permanent Salaries															
	25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560												
	14	½	245 285	477								C102	Janitress	½	245 285	477												
4,377		1½		5,037					2,480	2,557	5,037		Total Permanent Salaries	1½		5,037												
												130	Personal Service-Wages															
1,197	33		290 340	1,000					583	417	1,000	X42	Librarians (PT) as needed		290 340	1,000												
594	34		1.10hr.	1,000					339	669	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000												
1,791				2,000					921	1,079	2,000		Total Wages			2,000												
6,168		1½		7,037					3,401	3,636	7,037		Grand Total	1½		7,037												

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY — BRANCHES — 414 — 20 — 23 — 14

Salary Ord. Sec. No. 17-17.1-17.2

Line	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1														14. PORTOLA BRANCH			
2													110	Personal Service-Permanent Salaries			
3		25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560
4		14	½	245 285	477								C102	Janitress (PT)	½	245 285	477
5	4,677		1½		5,037					2,542	2,495	5,037		Total Permanent Salaries	1½		5,037
6																	
7													130	Personal Service-Wages			
8	1,203	33		290 340	1,000					522	478	1,000	X42	Librarians (PT) as needed		290 340	1,000
9	780	34		1.10hr.	1,000					662	338	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000
10	1,983				2,000					1,184	816	2,000		Total Wages			2,000
11	6,660		1½		7,037					3,726	3,311	7,037		Grand Total	1½		7,037
12																	
13														15. OCEAN VIEW BRANCH			
14													110	Personal Service-Permanent Salaries			
15		25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560
16		14	½	rate 245-285	477								C104	Janitor (PT)	½	rate 245-285	477
17	4,677		1½		5,037					2,197	2,840	5,037		Total Permanent Salaries	1½		5,037
18																	
19													130	Personal Service-Wages			
20	1,268	33		290 340	1,000					460	540	1,000	X42	Librarians (PT) As needed		290 340	1,000
21	870	34		1.10hr.	1,000					485	515	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000
22	2,138				2,000					945	1,055	2,000		Total Wages			2,000
23	6,815		1½		7,037					3,142	3,895	7,037		Grand Total	1½		7,037
24																	
25														16. BUSINESS BRANCH			
26													110	Personal Service-Permanent Salaries			
27	4,380	25	1	330 380	4,560					2,280	2,280	4,560	X40	Senior Librarian	1	330 380	4,560
28	4,380		1		4,560					2,280	2,280	4,560		Total Permanent Salaries	1		4,560
29																	
30													130	Personal Service-Wages			
31	1,570	33		290 340	1,500					870	630	1,500	X42	Librarians (PT) as needed		290 340	1,500
32	1,570				1,500					870	630	1,500		Total Wages			1,500
33	5,950		1		6,060					3,150	2,910	6,060		Grand Total	1		6,060
34																	
35																	

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

SAN FRANCISCO PUBLIC LIBRARY — BRANCHES — 414 — 21 — 23 — 14

	Budget 17-17.1-17.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)					CLASS TITLE OR DESCRIPTION	Number of Em.	Rate	Amount (Dollars Only)
									17. ANZA BRANCH			
								110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100				X20	Head Librarian	1	365 425	5,100
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	15	½	245 285	1,615				C104	Janitor	½	rate 245-285	1,615
9,224		2½		11,275	5,571	5,704	11,275		Total Permanent Salaries	2½		11,275
								130	Personal Service-Wages			
4,300	33		290 340	3,000	2,493	507	3,000	X42	Librarians (PT) as needed		290 340	3,000
922	34		1.10hr.	1,500	847	653	1,500	X52	Library Pages (PT) as needed		1.10hr.	1,500
5,222				4,500	3,340	1,160	4,500		Total Wages			4,500
14,446		2½		15,775	8,911	6,864	15,775		Grand Total	2½		15,775
									18. VISITACION VALLEY BRANCH			
								110	Personal Service-Permanent Salaries			
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	14	½	rate 245-285	477				C102	Janitress (PT)	½	rate 245-285	477
4,557		1½		5,037	2,348	2,689	5,037		Total Permanent Salaries	1½		5,037
								130	Personal Service-Wages			
1,451	33		290 340	1,000	523	477	1,000	X42	Librarians (PT) as needed		290 340	1,000
300	34		1.20hr.	1,200	677	323	1,000	X52	Library Pages (PT) as needed		1.10hr.	1,000
1,751				2,000	1,200	800	2,000		Total Wages			2,000
6,308		1½		7,037	3,548	3,489	7,037		Grand Total	1½		7,037
									19. PARKSIDE BRANCH			
								110	Personal Service-Permanent Salaries			
	23	1	365 425	5,100				X20	Head Librarian	1	365 425	5,100
	25	1	330 380	4,560				X40	Senior Librarian	1	330 380	4,560
	26	1	290 340	3,920				X42	Librarian	1	290 340	3,920
	15	½	rate 245-285	1,615				C104	Janitor	½	rate 245-285	1,615
12,990		3½		15,195	7,731	7,464	15,195		Total Permanent Salaries	3½		15,195

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY Bureau or Division BRANCHES Appropriation Number 414 Detail Number 22 to 23 Sheet Number 14

Salary Ord. Sec. No. 17-17.1-17.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)
1													130	Personal Service-Wages			
2	3,900	33		290 340	3,000					1,708	1,292	3,000	X42	Librarians (PT) as needed		290 340	3,000
3	1,692	34		1.10hr.	1,500					1,344	156	1,500	X52	Library Pages (PT) as needed		1.10hr.	1,500
4	5,592				4,500					3,052	1,448	4,500		Total Wages			4,500
5	18,582		3½		19,695					10,783	8,912	19,695		Grand Total	3½		19,695
6																	
7														20. WEST PORTAL BRANCH			
8													110	Personal Service-Permanent Salaries			
9		25	1	365 425	5,100								X20	Head Librarian	1	365 425	5,100
10		25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560
11		15	½	245 285	1,615								C104	Janitor	½	245 285	1,615
12	10,110		2½		11,275					5,547	5,728	11,275		Total Permanent Salaries	2½		11,275
13																	
14													130	Personal Service-Wages			
15	5,111	33		290 340	4,000					2,128	1,872	4,000	X42	Librarians (PT) as needed		290 340	4,000
16	1,794	34		1.10hr.	2,000					968	1,032	2,000	X52	Library Pages (PT) as needed		1.10hr.	2,000
17	6,905				6,000					3,096	2,904	6,000		Total Wages			6,000
18	17,015		2½		17,275					8,643	8,632	17,275		Grand Total	2½		17,275
19																	
20														21. PERNAL BRANCH			
21													110	Personal Service-Permanent Salaries			
22		25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560
23		14	1	rate 245-285	954								C104	Janitor (PT)	1	rate 245-285	954
24	5,154		2		5,514					2,906	2,608	5,514		Total Permanent Salaries	2		5,514
25																	
26													130	Personal Service-Wages			
27	2,268	33		290 340	1,500					747	753	1,500	X42	Librarians (PT) as needed		290 340	1,500
28	840	34		1.10hr.	1,500					877	623	1,500	X52	Library Pages (PT) as needed		1.10hr.	1,500
29	3,108				3,000					1,624	1,376	3,000		Total Wages			3,000
30	8,262		2		8,514					4,530	3,984	8,514		Grand Total	2		8,514
31																	
32																	
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO PUBLIC LIBRARY Bureau or Division BRANCHES Appropriation Number 414 Sheet Number 23 of 25 Sheets Index Number 14

Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954, Salary Ord. Sec. No. 17-17.1-17.2: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 17 (+) Increase (−) Decrease: Force	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
													22. POTRERO BRANCH															
												110	Personal Service-Permanent Salaries															
	25	1	330 380	4,560								X40	Senior Librarian	1	330 380	4,560												
	14	1	rate 245-285	954								C102	Janitress (PT)	1	rate 245-285	954												
5,154		2		5,514					2,817	2,697	5,514		Total Permanent Salaries	2		5,514												
												130	Personal Service-Wages															
1,021	33		290 340	1,500					540	960	1,500	X42	Librarians (PT) as needed		290 340	1,500												
789	34		1.10hr.	500					450	50	500	X52	Library Pages (PT) as needed		1.10hr.	500												
1,810				2,000					990	1,010	2,000		Total Wages			2,000												
6,964		2		7,514					3,807	3,707	7,514		Grand Total	2		7,514												
													23. MARINA BRANCH															
												110	Personal Service-Permanent Salaries															
												X20	Head Librarian	1	365 425	5,100	1	5,100										
												X40	Senior Librarian	1	330 380	4,560	1	4,560										
												X42	Librarian	2	290 340	7,200	2	7,200										
												C104	Janitor	1	245 285	3,030	1	3,030										
													Total Permanent Salaries	5		19,890	5	19,890										
												130	Personal Service-Wages															
												X42	Librarians (PT) as needed		290 340	3,000		3,000										
												X52	Library Pages (PT) as needed		1.10hr.	1,500		1,500										
													Total Wages			4,500		4,500										
													Grand Total	5		24,390	5	24,390										

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SAN FRANCISCO PUBLIC LIBRARY

Appropriation Number: 414 · Fund Number: C1 - 1 · Page Number: 14

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. 17-17.1-17.2 Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Possible Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number / Class Title or Description	Departmental Budget Estimate Amount (Dollars Only)	Comparison of Request Amount	(2) Budget as Recommended by the Mayor Amount
1			prior From years	-143,563 311,577				500 BUILDING-CONSTRUCTION			
2								500.00 Unallocated			
3			prior From years Ord. #8219	12,000 21,000				500.01 Unallocated-Equipment			
4	1,735		Fr. prior years	11,055	3	9,317	9,320	510.8 Marina Branch			
5	2,100		Fr. prior years	10,808	5,250	3,458	8,708	510.8-1 Marina Branch-Architect			
6			Ord. #8073	1,950	-	1,950	1,950	510.8-2 Marina Branch-Consultants			
7			Fr. prior years	154,400	14,091	140,309	154,400	510.8-3 Marina Branch-Gen'l. Constr.			
8								510.9 North Beach Branch-Plans			
9								510.9 North Beach Branch-Construct.			
10								510.9 North Beach Branch-Bur. Arch.			
11								510.9 North Beach Branch-Borings etc.			
12								510.11 Outer Sunset-Plans	10,000		0
13								510.11 Outer Sunset-Construction	130,000		0
14								510.11 Outer Sunset-Bureau Arch.	6,500		0
15								510.11 Outer Sunset-Borings etc.	8,000		0
16								510.12 Excelsior Branch-Plans	10,000		0
17								510.12 Excelsior Branch-Construction	140,000		0
18								510.12 Excelsior Branch-Architect	7,000		0
19								510.12 Excelsior Branch-Borings	3,000		0
20								510.13 Alterations to Main Libr.-Plans	6,000		
21								510.13 Alt. to Main Library-Constr.	75,000		
22								510.13 Alt. to Main Library-Lighting	50,000		
23								510.13 Alt. to Main Library-Elevators	40,000		
24	3,835			379,227	19,344	155,034	174,378	Total Building	464,500	464,500	
25											
26								600 LAND-CONSTRUCTION			
27			Fwd. prior year Ord. #8219	36,167 -21,000				600 Unallocated			
28		5,000						610.9 North Beach Branch			
29		20,000						610.10 Park-Merced Stonestown	10,000		5,000
30								610.11 Outer Sunset Branch	12,000		0
31								610.12 Excelsior Branch	20,000		
32											
33		25,000		15,167				Total Land	42,000	42,000	5,000
34	3,835	25,000		394,394	19,344	155,034	174,378	Total Capital Expenditures	506,500	506,500	5,000
35											

EXPLANATION SHEET

BUDGET INDEX #14 - LIBRARY - SHEET #C1 OF 1

CAPITAL IMPROVEMENTS

REFERENCE SYMBOLS "S" AND "T"

The Library Department is requesting in this year's budget the appropriation of funds for the construction of 2 branch libraries. One for the Outer Sunset District which is to be located in the Sunset Community Center. Arrangements have been made with the Recreation and Park Commission to sell the portion of land which originally had been assigned to that department for a recreation center, for a construction of a branch library for the Outer Sunset District. The cost of this extension will amount to $154,500 and is broken down under the following items:

Plans	$10,000
Construction	130,000
Bureau of Architecture Inspection fees, etc.	6,500
Site Studies and Borings	8,000

The cost of the extension which is proposed for the Excelsior Branch would amount to $160,000 which is broken down under the following items:

Plans	$10,000
Construction	140,000
Bureau of Architecture Inspection fees, etc.	7,000
Site Studies and Borings	3,000

It has been proposed by many organizations, particularly the large, downtown taxpaying organizations that the Library Department should include in its budget requests sums for the construction of branch library facilities rather than submit them as was done in November, 1955, in the form of a bond issue, and these organizations have publicly stated that they would support the inclusion in the tax rate of these urgent extensions for the Library Department, feeling that if the individual budgets were less than $200,000, from the point of view of economy that they were proper items to be included in the annual budgets. The need and approval by the people for the extension of library facilities was attested to in the recent bond issue which was presented to the electorate in an off-election year and at a time when the voter turn-out was very small, the majority being property owners. However, the Library Department received a tremendous majority for the library bonds, failing by only a few thousand votes to gain the necessary two-thirds majority. From the votes cast - Yes-118,702; No-70,315, the majority was some 48,000 in favor of the library bonds which shows public acceptance and cognizance of the people to the needs for additional library facilities.

In addition, the Library Department is requesting the inclusion in this budget of a sum amounting to $150,000 for renovations, improvements and alterations to the Main Library Building. Since the Main Library was constructed in 1917, there have been no improvements to this structure, a building which originally was not constructed from the viewpoint of utility, but rather from a standpoint of architectural beauty. This may have been alright in 1917 when the library had only approximately 100,000 volumes, but today with its tremendous collection and other material which numbers approximately 900,000, the library has reached a stage of utter inefficiency as far as the handling of collections is concerned and the rendering of efficient service to the people. To point out some urgently needed improvements; the present mens' lavatory facilities at the Main Library, of which there is only one public lavatory located on the first floor, is a disgrace. It is entirely too small and is used by hundreds of people each day and its condition has become so deplorable that it has been necessary to close this lavatory at least four times daily for cleaning purposes because of its filth. It is poorly located, being adjacent to the Childrens' Room and other public service departments, resulting in very unsanitary conditions, and due to its close proximity to the Children's Department and from a moral viewpoint, this condition should be remedied immediately because of the type of individuals frequenting these facilities. Its removal to another part of the building should be accomplished immediately, and in addition, lavatory facilities should be provided on other floors of the library.

The elevator situation: There is a need for the installation of a cubicle elevator in the stack areas. At the present time there is only one freight elevator for delivery services and all staff contact with the stacks which is located in the wrong location away from all public service departments at one corner of the area which means that the employees of the Library, for 13 hours a day, 6 days a week must walk up and down stairs in order to bring books from the stack area and walk the length of a block in addition. This is very tedious, tiresome and takes considerable time in giving service to the people and is downright inhuman, besides being, from the proper management and organizational viewpoint, very poor efficiency procedure.

The collections of the library have grown to such an extent that they are not being handled properly for several reasons: Lack of proper housing facilities within the building to properly handle the collections therby making them more available to the public. All libraries, for the most part, have departmentalized their collections into general subject fields with proper personnel experienced and trained to handle these collections. The San Francisco Public Library has not done this because of the present building layout and in order to alleviate a very serious situation with regard to the collections, it has requested not only in bond issues, but in previous budgets the appropriation of funds in order to reallocate certain rooms and departments within the library to gain more efficient system. The combining of the Newspaper

Page #2.

CAPITAL IMPROVEMENTS

REFERENCE SYMBOLS "S" AND "T"

and Periodical Rooms into one department immediately adjacent to the stack area which will house adequately the bound files of the newspapers in fireproof vaults. The relocation of the present Music Department into the present quarters of the Newspaper Room which will provide sufficient space for the housing of the entire Music collection in one centralized location instead of having it scattered throughout the entire building, making it hard to handle and taking long periods of time to secure the necessary materials for the general public. The relocating of the present Art Department in the present Music Department which will allow for the assembling of all forms of art which likewise are scattered in sections of the Reference Room and various parts of the stacks into one central location, thus bringing material to the open shelves - a point which the public has been criticizing for many years, the closed stack system. The building up of an efficient central Documents Department in the room now occupied by the present Periodical Department. At the present time likewise these documents are scattered throughout the building. This library is one of the three depository libraries in the State of California for Federal documents, receiving them gratis and there are thousands of documents, because of lack of space, which are still crated and boxed which cannot be made available to the public.

The lighting in the Main Library is deplorable. Some departments, particularly, the Newspaper Room, the Children's Room, Periodical Room, the General Circulation Desk, and the corridors have practically no foot candles at the lighting surface and the library has been severely criticized by the public. The lighting has been so poor that it is hazardous with the result that many patrons are continuously falling on the stairways and in the corridors because of this inadequate lighting. The liability alone warrants immediate attention to this condition. Already the Library Department has had several suits filed against it, the most recent occurring a year or so ago in the amount of $50,000. From the standpoint of safety it is necessary that this be taken care of immediately.

The breakdown for these most urgent improvements and renovations would amount to $150,000 and would include the following items:

Plans	$ 5,000
Construction	75,000
Lighting	30,000
Elevators	40,000

The Library Department is requesting the sum of $15,000 for the purchase of additional land for the site for a branch library in the Park-Merced Stonestown District. In the budget for 1953-1954, the department requested $20,000 for the purchase of a site on Winston Way and 19th Avenue and are negotiating through the Director of Property for the purchase of this site. We have been informed that to acquire the necessary front footage that will be required for library facilities that the cost of the land to be purchased will amount to $35,000 and therefore are requesting an additional sum of $15,000 for this purpose.

As unimproved land is becoming more and more difficult to acquire and as this is an excellent site for a branch library, this money should be made available immediately so that this purchase can be consummated.

We likewise are requesting the amount of $12,000 for the purchase of a site in the Sunset Community Center which formerly had been assigned to the Recreation and Park Commission for a recreational [illegible] and which the Recreation and Park Commission has agreed to relinquish to the Library Department for a branch library. We have been informed by the Director of Property that the cost will amount to $12,000 requested in this budget.

The sum of $15,000 is requested for the purchase of a site in the Excelsior District at the corner of Mission and Persia Streets which is one of the few well-located unimproved pieces of property available in that district and should be acquired immediately as all other adjacent property is rapidly being improved and to acquire land within the next year or so should be delayed no longer if the Library Department is to acquire the property upon which to construct branch extensions in order to render the maximum service to the public.

EXPLANATION SHEET

INDEX NO. 15.01 ART MUSEUM

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	7,319	8,470	10,081	11,295	12,826	14,223	14,441	14,569	16,262	17,195
Number of Employments	(4)	(4)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Temporary Salaries	509	168	140	547	725	909	739	890	641	610
Light, Heat & Power	5,954	7,863	6,892	6,803	5,906	6,124	5,927	6,217	6,562	6,429
Other Contractual Services	-	-	-	-	-	-	144	66	75	57
Materials & Supplies	489	815	686	559	672	912	606	824	583	684
Retirement Allowances	-	-	-	-	1,336	1,613	1,603	1,701	1,995	2,165
Building Improvements	-	-	-	-	128,144	-	-	-	-	
TOTAL	14,271	17,316	17,799	19,204	149,609	23,781	23,460	24,267	26,118	27,140

INDEX NO. 15 WAR MEMORIAL

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	70,469	84,437	88,100	101,968	115,517	124,223	131,732	132,450	151,466	158,619
Number of Employments	(36)	(35)	(35)	(37)	(41)	(41)	(41)	(41)	(41)	(41)
Allowance for Overtime	6,612	8,379	6,564	12,138	10,697	11,999	11,998	12,264	12,796	10,355
Military Leave	-	-	-	-	-	-	-	115	-	-
Temporary Salaries	7,758	8,703	5,563	7,941	6,134	6,992	6,460	6,934	9,426	8,580
Wages	21,363	22,463	22,015	23,558	17,764	19,588	20,083	20,841	23,136	24,775
Number of Employments	(2)	(6)	(6)	(6)	(4)	(4)	(4)	(4)	(4)	(4)
Repair & Maintenance of Buildings	1,125	776	335	1,657	1,376	2,517	9,010	10,461	8,972	7,974
Light, Heat & Power	13,030	16,960	15,415	16,560	17,184	10,544	17,435	18,262	21,113	21,118
Other Contractual Services	2,719	4,726	4,594	4,109	4,307	5,485	4,722	4,385	4,357	4,552
Electrical Supplies	1,012	1,220	1,387	1,144	710	1,227	1,035	1,406	2,045	1,174
Clean. Polishing, Lavatory & Jan. Supplies	1,018	1,819	1,205	1,820	1,636	1,892	1,756	2,027	2,862	2,568
Other Materials & Supplies	2,713	1,844	2,448	2,579	2,847	2,820	2,135	1,871	1,965	2,453
Equipment	-	361	269	-	-	-	158	112	102	119
Retirement Allowances	-	-	-	-	15,629	16,295	17,802	18,547	21,156	24,671
Other Fixed Charges	1,300	1,467	1,648	1,645	1,900	1,527	1,443	1,453	1,930	135
Services of Other Departments	5,274	5,711	4,858	8,779	10,823	11,510	4,067	4,048	4,366	4,244
Allowance for War Memorial Reserve	-	9,641	15,054	11,510	18,697	21,936	18,248	20,557	17,279	5,759
Building Improvements	-	-	-	-	798	-	1,131	7,656	2,832	6
TOTAL	134,393	167,507	169,475	195,408	226,919	246,555	249,515	263,429	286,033	277,716

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 415
Sheet Number: 1 of 9 Sheets
Index Number: 15

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1														RECAPITULATION															
2														GENERAL DEPARTMENT BUDGET															
3	158,619		41		172,021	To Comp. Res.			-1,087	84,829	86,095	170,924	.110	Permanent Salaries	42		175,177	1	3,156	42		175,177	41		178,148				
4	10,355				6,000					4,725	1,275	6,000	.111	Allowance for Overtime			12,000		6,000			12,000			10,000				
5	8,580				6,800					6,255	545	6,800	.120	Temporary Salaries			11,103		4,303			11,103			8,150				
6	24,775		4		25,878					12,836	13,042	25,878	.130	Wages	4		25,894		16	4		25,894	4		25,870				
7	4,552				4,589					1,925	2,664	4,589	.200	Contractual Services			7,924		3,335			7,924			5,484				
8	7,974				7,500					3,695	3,805	7,500	.213	Maintenance & Repair of Bldgs.			10,000		2,500			10,000			7,500				
9	21,118				20,900					8,789	12,111	20,900	.221	Heat, Light & Power			20,900					20,900			19,900				
10	6,195				5,602					3,672	1,930	5,602	.300	Materials and Supplies			6,996		1,394			6,996			5,648				
11	739				425					-0-	425	425	.400	Equipment			935		510			935			773				
12	24,806				25,561					12,955	12,606	25,561	.800	Fixed Charges			26,879		1,318			26,879			26,236				
13	4,244				5,194					2,527	2,667	5,194	.900	Services of Other Depts.			5,194					5,194			5,194				
14	-0-				16,875					-0-	-0-	-0-	.901	Allowance for War Memorial Reserve			11,250		-5,625			11,250			11,250				
15	5,759					Fnd.			24,000	11,877	12,123	24,000	.901	War Memorial Res. Expenditures			-0-					-0-							
16	277,716		45		297,345				22,903	154,085	149,288	303,373	Sub-	Total General Departments	46		314,252	1	16,907	46		314,252	45		304,153				
17	-0-				-0-	Fnd.			43,320	333	57,143	57,476	.500	Building Improvements			50,000		50,000			50,000			5,750				
18	277,716		45		297,345				66,223	154,418	206,431	360,849		Total General Department	46		364,252	1	66,907	46		364,252	45		309,903				
19														ART MUSEUM BUDGET															
20	17,195		5		18,799					9,287	9,512	18,799	.110.01	Permanent Salaries	5		18,843		44	5		18,843	5		18,970				
21	610				650					644	6	650	.120.01	Temporary Salaries			1,324		674			1,324			750				
22	57				100					33	67	100	.200.01	Contractual Services			955		855			955			480				
23	6,429				6,765					3,040	3,725	6,765	.231.01	Heat, Light and Power			6,765					6,765			6,500				
24	684				558					195	363	558	.300.01	Maintenance and Supplies			750		192			750			645				
25	2,168				2,373					1,176	1,197	2,373	.800.01	Retirement Allowance			2,365		-8			2,365			2,365				
26	27,140		5		29,245					14,375	14,870	29,245	Sub-	Total Art Museum Budget	5		31,012		1,767	5		31,012	5		29,710				
27	4,219				-0-					-0-	-0-	-0-	.500.01	Building Improvements			-0-					-0-			-0-				
28	31,359		5		29,245					14,375	14,870	29,245		Total Art Museum Budget	5		31,012		1,767	5		31,012	5		29,710				
29	309,075		50		326,590				66,223	168,793	221,301	390,094		Gross Total Budget	51		395,264	1	68,674	51		395,264	50		339,613				
30																													
31																													
32																													
33																													
34																													
35																													

Recommended:

Managing Director, War Memorial

Approved: Board of Trustees of the War Memorial

By:
Secretary

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 416
Sheet Number 2 of 9 Sheets
Index Number 15

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Gain (+) and (-) Decrease: Class	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Initialing Items
1														Less Transfers:															
2														Purchaser:															
3	1,782				1,819				240	1,079	980	2,059		Contractual - 315.200.00			2,059		240			2,059			1,959				
4	138				121					53	68	121		Materials and Supplies-315.300.00			121					121			106				
5	135				150					-0-	150	150		Fixed Charges - 315.812.00			150					150			150				
6	2,055				2,090				240	1,132	1,198	2,330		Total Transfers to Purchaser			2,330		240			2,330			2,215				
7																													
8	21,118				20,900					8,789	12,111	20,900		Public Utilities - .231.00 Gen'l			20,900					20,900			19,900				
9	6,429				6,765					3,040	3,725	6,765		Public Utilities - .231.01 Art			6,765					6,765			6,500				
10	27,547				27,665					11,829	15,836	27,665		Total Transfers to Public Utilities			27,665					27,665			26,400				
11																													
12	24,671				25,411					12,955	12,456	25,411		Retirement System - .860.00 Gen'l			26,729		1,318			26,729			26,086				
13	2,165				2,373					1,176	1,197	2,373		Retirement System - .860.01 Art			2,365		-8			2,365			2,365				
14	26,836				27,784					14,131	13,653	27,784		Total Transfers to Retirement System			29,094		1,310			29,094			28,451				
15																													
16	56,438				57,539				240	27,092	30,687	57,779		Total Transfers			59,089		1,550			59,089			57,066				
17																													
18	262,637		50		269,051				85,963	141,701	190,614	332,315		Total Net Budget	51		354,175		47,171	51		354,175			282,547				
19																													
20																													
21																													
22																													
23																													
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 415
Sheet Number: 3 of 9 Sheets
Index Number: 15

Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable in Year (Dollars Only)	Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 6 (+) or (-) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
					Tfr. to 315.196.00			-1,097				110.00	Permanent Salaries, Con'l.																1
6,000	1	1	565	6,780					3,390	3,390	6,780	B59	Secretary, Board of Trustees War Memorial	1	565	6,780			1	565	6,780	1	565	6,780					2
9,600	2	1	900	10,800					5,400	5,400	10,800	B96	Managing Director War Memorial	1	900	10,800			1	900	10,800	1	900	10,800					3
3,400	3	1	260 320	3,840					1,920	1,920	3,840	B408	General Clerk-Stenographer	1	250 320	3,840			1	250 320	3,840	1	265 325	3,900					4
-0-				-0-					-0-	-0-	-0-	B512	General Clerk-Typist	1	260 320	3,240	1	3,240	1	260 320	3,240	0	265 325	0				A	5
3,508	4	1	240 280	3,927					1,947	1,980	3,927	C52	Elevator Operator	1	240 280	3,927			1	240 280	3,927	1	245 285	3,762					6
3,366	4.1	1k	280	3,696					1,848	1,848	3,696	C52	Elevator Operator	1k	280	3,696			1k	280	3,696	1	245 285	3,997					7
77,873	5	22	245 285	83,382					41,111	41,474	82,585	C104	Janitor	22	245 285	83,178		-204	22	245 265	83,178	22	255 295	86,051				B	8
4,467	6	1	325 360	4,752					2,330	2,422	4,752	C108	Foreman Janitor	1	325 360	4,752			1	325 360	4,752	1	335 370	4,884					9
23,632	7	6	250 290	25,840					12,632	12,908	25,540	C152	Watchman	6	250 290	25,807		-33	6	250 290	25,807	6	265 305	27,502				C	10
4,207	7.1	1k	290	4,437					2,218	2,219	4,437	C152	Watchman	1k	290	4,437			1k	290	4,437	1	305	4,667					11
3,720	8	1	295 335	4,020					1,919	2,101	4,020	C202	Window Cleaner	1	295 335	4,020			1	295 335	4,020	1	325 365	4,380					12
954	8a	1	1.50hr	954					477	477	954	C252	Part time as need'd Opera House Attendant	1	1.50hr	954			1	1.50hr.	954	1	1.50hr.	954					13
9,236	9	2	360 420	10,395					5,038	5,357	10,395	01661	Operating Engineer	2	360 420	10,395			2	360 420	10,395	2	375 435	10,766					14
2,576	10	1	360 420	2,958					1,479	1,479	2,958	01561	Part time as needed Operating Engineer	1	360 420	3,111		153	1	360 420	3,111	1	Rate-375- 435	3,225				D	15
5,880	11	1	440 520	6,240					3,120	3,120	6,240	0172	Chief Operating Engineer	1	440 520	6,240			1	520	6,240	1	460 540	6,480					16
158,419		41		172,021				-1,097	84,829	86,095	170,924		Total Permanent Salaries Gen	42		175,177	1	3,156	42		175,177	41		178,148					17
																													18
																													19
																													20
												111.00	Allowance for Overtime																21
10,356				6,000					4,725	1,275	6,000		Various Personnel			12,000		6,000			12,000			10,000				E	22
																													23
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																													35

A: To provide funds for creation of a new position in this Department for one (1) B512 General Clerk-Typist recommended by the Board of Trustees of the War Memorial. Work load too extensive for one girl. This will eliminate portion of temporary salaries. This new employment recommended for the last seven years.

B, C, D: Represents normal salary adjustments due to salary increment and 6¼% allowance for work performed after 2:00 p.m. or before 6:00 a.m., changes in personnel.

NOTE: Operations in this Department require that all C52, Elevator Operators, C104 Janitors, C108 Foreman Janitor, be employed on a 44 hour week basis, C152 Watchman work a 48 hour week.

E: Increase requested due to increased bookings in the Opera House and salary increases. Past experience will be noted.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14353

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL

Bureau or Division:

Appropriation Number: 419 Sheet Number 4 of 9 Sheets Index Number: 10

Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Dept. Estimate: Number of Employees	Dept. Estimate: Rate	Dept. Estimate: Amount (Dollars Only)	Comparison: Force	Comparison: Amount	Recommended by Board: Number of Employees	Recommended by Board: Rate	Recommended by Board: Amount (Dollars Only)	Recommended by the Mayor: No. of Employees	Recommended by the Mayor: Rate	Recommended by the Mayor: Amount	Adopted: No. of Employees	Adopted: Rate	Adopted: Amount	Reference Index
												.120.00	Temporary Salaries, General															
8,580				6,800					5,255	545	6,800		Total Temporary Salaries Seasonal, clerical, vacation, sick leave and other Temporary services (as needed) at rate not in excess of salary Standardization Schedule			11,103		4,303			11,103			8,150				F
												.130.00	WAGES															
5,221	13	1	per hr 2.70	5,465					2,722	2,743	5,465	A354	Painter	1	2.70 per hr	5,455			1	2.70 per hr	5,450	1	2.70 per hr	5,469				
-0-				50					-0-	50	50		Overtime, sick leave, Prem. Pay			108		58			100			108				G
6,024	14	1	per da 24.00	6,072					2,992	3,080	6,072	E106	Electrician	1	24.00 per da	6,072			1	24.00 per da	6,072	1	24.00 per da	6,072				
-0-				150					-0-	150	150		Overtime, sick leave, Prem. Pay			120		-30			120			120				H
6,864	15	1	per da 23.00	7,199					3,542	3,657	7,199	E109	Stage Electrician	1	23.00 per da	7,199			1	23.00 per da	7,199	1	23.00 per da	7,199				
594				400					396	4	400		Overtime, sick leave, Prem. Pay			414		14			414			414				I
6,072	16	1	per da 24.58	6,392					3,184	3,208	6,392	E130	Elevator Mechanic	1	24.58 per da	6,392			1	24.58 per da	6,392	1	24.40 per da	6,360				
-0-				150					-0-	150	150		Overtime, sick leave, Prem. Pay			124		-26			124			124				J
24,775		4		25,878					12,836	13,042	25,878		TOTAL	4		[illegible]		14	4		[illegible]	4		25,870				

F: Also includes funds for payment of part time Elevator Operator required for all performances in the Opera House. Estimated cost based on 300 performances averaging 4½ hours @ $1.36 per performance or $1,836 per annum.

G, H, I, J: To provide funds for estimated overtime, sick leave, premium pay, etc.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 415
Sheet Number: 5 of 9 Sheets
Index Number: 15

Line Number	Actual Expenditure 1952-1953 (Dollars Only) (1)	Budget: Salary Ord. Sec. No. Item No. (2)	Number of Employees (3)	Rate (4)	Amount (Dollars Only) (5)	Supplemental Appropriations or Modifications: Date (6)	Number of Employees (7)	Rate (8)	Amount (Dollars Only) (9)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) (10)	Probable Last 6 Months (Dollars Only) (11)	Probable for Year (Dollars Only) (12)	Class Number or Code (13)	Class Title or Description (14)	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees (15)	Rate (16)	Amount (Dollars Only) (17)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (–) Decrease: Force (18)	Amount (19)	Recommended by Office, Board, Commission or Department: Number of Employees (20)	Rate (21)	Amount (Dollars Only) (22)	(2) Budget as Recommended by the Mayor: No. of Employees (23)	Rate (24)	Amount (25)	(3) Budget as Adopted by Board of Supervisors: No. of Employees (26)	Rate (27)	Amount (28)	Reference Index (29)
1					2,770				-240				200.00	Contractual Services															
2										-0-			201	Travel Expense			-0-					-0-							
3	79									15	35	50	218	Maintenance and Repair of office appliances and equipment			80					80			65				
4	253									170	150	320	219	Maintenance and Repair of other equipment			500					500			320				
5	822				858	P)				479	379	858	232	(Purch) Telephone, &Telegraph, Radio, etc.			858					858			758				
6	180									67	83	150	233	Postage			180					180			150				
7	85									26	24	50	234	Blueprinting, Photography, etc.			900					900			100				
8	54									5	35	40	235	Subscriptions to Periodicals			55					55			55				
9	1,028									61	849	910	236	Cleaning and Renovating			2,100					2,100			1,000				
10	950				961	(P)	Bd. #85 Tfr $240		240	600	601	1,201	237	Scavenger Services (Purch)			1,201		(240)			1,201			1,201				K
11	35									12	23	35	241	Rental of office machine and equipment			50					50			35				
12	1,028									490	485	975	243	Other rentals of equipment			975					975			975				
13	21				-0-					-0-	-0-	-0-	245	Engineering Services			25		(25)			25			25				
14	7				-0-					-0-	-0-	-0-	249	Other Professional Special Services			1,000		(1,000)			1,000			800				
15	4,552				4,589					1,925	2,664	4,589		Total Contractual Services			7,924		3,335			7,924			5,484				L
16	1,782				1,819				240	1,079	980	2,059		Less Transfers to Purchaser			2,059		240			2,059			1,959				
17	2,770				2,770				-240	846	1,684	2,530		Net Total Contractual Services			5,865		3,095			5,865			3,525				
18																													
19													213.00	Maintenance and Repair of Buildings															
20	7,974				7,500					3,695	3,805	7,500	213	Maintenance & Repair of Buildings			10,000		2,500			10,000			7,500				M
21																													
22																													
23													231.00	Heat, Light and Power															
24	21,118				20,900					8,789	12,111	20,900		Heat, Light and Power			20,900		-			20,900			19,900				
25																													
26																													
27																													
28																													
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K: Scavenger Services contract by Purchaser of Supplies and a mandatory payment required. Account #243 for fire alarm service is also Purchaser of Supplies Contract and payment mandatory.

L: To provide sufficient funds for proper & efficient operations and maintenance of the War Memorial Buildings, its equipment and fixtures, for binding in book form the Opera House programs for the years 1947, 1948, 1949 and 1950 for contemporary and historical records and in the public interest. In past budgets sufficient funds have not been allowed for Contractual Services. To provide funds for a study and survey of technical equipment, stage operations, stage equipment and productions to modernize stage productions and equipment of the Opera House.

M: To provide funds for building and repair program now in progress on roofs, sidewalks, interior and exterior of the War Memorial Buildings now badly in need of repairs.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 14330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 115
Sheet Number 6 of 9 Sheets
Index Number: 15

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Increase Amount	Recommended by Head of Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount
1						300.00	Material & Supplies, General				
2	359	5,481	152	-0-	152	303	Replacement & Parts for other Machinery and Equipment	500		500	175
3	80		201	-0-	201	304	Metal and Castings	25		20	25
4	143		68	34	102	305	Small Tools	125		125	125
5	178		145	85	230	305	Shop, field and engine room supplies	350		350	200
6	44		20	4	24	311	Aggregates and other Building material supplies	50		50	0
7	25		14	10	24	312	Lumber and Millwork	25		25	10
8	130		59	31	90	315	Builders and Miscellaneous Hardware	150		150	110
9	272		301	-0-	301	316	Pipe, plumbing and Steamfitters supplies	350		350	240
10	1,174		906	325	1,231	317	Electrical Supplies	1,550		1,500	1,300
11	411		321	-0-	321	318	Paint and Painters Supplies	450		400	300
12	45 P)	48 P)	53	-0-	53	321	Fuels, illuminating and Lubricants (Purch)	15		48	48
13	304		100	90	190	331	Household and Institutional Supplies	300		300	250
14	2,558		1,114	1,041	2,155	335	Cleaning, polishing, lavatory and Janitorial Supplies	2,100		2,400	2,400
15	63	73 P)	-0-	68	58	340	Dry Goods, Notions & Fabrics (Purch)	73		73	58
16	-0-		-0-	-0-	-0-	342	Wearing Apparel, etc.	10		10	0
17	18		24	15	39	361	Drugs, Chemicals, etc.	40		40	40
18	22		28	45	73	362	Hospital and Lavatory Supplies	75		75	55
19	242		218	52	270	371	Stationary, office and Classroom supplies	375		375	275
20	12		8	-0-	8	372	Photographing and Drafting Supplies	20		20	10
21	58		40	30	70	381	Horticultural Supplies	75		75	47
22	5,195	5,582	3,322	1,630	5,402		Total Materials & Supplies	6,996	1,594	6,996	5,668
23	138	161	53	68	121		Less Transfers to Purchaser	121		121	106
24	5,057	5,421	3,215	1,362	5,431		Net Materials & Supplies	6,875	1,594	6,875	5,562
25											
26											
27											
28											
29											
30											
31											
32											
33											
34											
35											

3: To provide sufficient funds required for increased costs and use of materials and supplies. Exceptional heavy use and bookings in Veterans' Building and Opera House require added expense, supplies, replacements and materials. Allowance in 1953-54 budget not sufficient. Please note current six months figures. This increase absolutely necessary for proper operations and maintenance and in the public interest.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 415
Sheet Number: 7 of 9 Sheets
Index Number: 15

		Fiscal Year 1953-1954 Budget				Supplemental Appropriations or Modifications				Expenditures 1953-1954				Departmental Budget Estimate for Fiscal Year 1954-1955				Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(1) Budget as Adopted by Board of Supervisors				
Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													400	EQUIPMENT																1
2	86												422	Metal Working Equipment																2
3	653												432	Janitorial Equipment																3
4					75					-0-	75	75	422	Metal Working Equipment					-75											4
5					350					-0-	350	350	432	Janitorial Equipment					-350											5
6													412	Typewriter 27 carriage			300		300			300			250					6
7													422	Metal Working Equipment			75		75			75			50					7
8													426	Woodworking, Carpentry & Painting			160		160			160			75					8
9													432	Janitorial Equipment			350		350			350			350					9
10													472	Fire Fighting Equipment			50		50			50			48					10
11																														11
12	739				425						425	425					935		510			935			773			0		12
13																														13
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O: To provide funds for replacement of a 25 year old Remington Monarch 27" carriage, for aluminum ladders for the paint department, for the replacement of fire extinguishers very urgently needed. Current janitorial equipment, floor scrubbers, scrub tanks badly worn and need to be replaced.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL

Appropriation Number: 115   Sheet Number 8 of 9 Sheets   Total Number 15

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Date	Supplemental Appropriations Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for 1953-1954 (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Increase (+) or Decrease (−) Amount	Recommended Amount (Dollars Only)	Budget as Recommended by the Mayor Amount	Reference Note
1								900.00	FIXED CHARGES					
2	135	150	P)		-0-	150	150	812	Fidelity Insurance (Purch)	150		150	150	
3	24,671	25,411			12,955	12,456	25,411	860	Retirement Allowance	24,720	1,310	24,720	26,086	P
4	24,806	25,561			12,955	12,606	25,561		Gross Total	24,870	1,310	24,870	26,236	
5	135	150			-0-	150	150		Less: Transferred to Purchaser	150		150	150	
6	24,671	25,411			12,955	12,456	25,411		" " Retirement	24,720	1,310	24,720	26,086	
7	24,806	25,561			12,955	12,606	25,561		Total Transfers	24,870	1,310	24,870	26,236	
8	-0-	-0-			-0-	-0-	-0-		Net Total	-0-		-0-	0	
14								900.00	Services of Other Departments					
15	4,244	5,194			2,637	2,557	5,194		Services of Gardeners—Recreation and Park	5,194		5,194	5,194	
20								901.00	War Memorial Reserve					
21		16,875			-0-	-0-	-0-		Allowance	11,250	-5,625	11,250	11,250	Q
22	5,759		Fwd	24,000	11,877	12,123	24,000		Reserve Expenditures					

P: Mandatory Retirement Board fund based on rate of 12.553% on Permanent Salaries, $175,037, Wages $25,894, Overtime $12,000; Retirement Board letter of December 10, 1953.

Q: In compliance with Ordinance #125, Bill #127 (Series of 1939) providing that 15% of earnings shall be paid to the War Memorial Reserve Account.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No.14350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL

Bureau or Division:

Appropriation Number: 415.1

Sheet Number: 9 of 9 Sheets

Index Number: 15.1

Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) or (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
													ART MUSEUM BUDGET																1
												.110.01	Permanent Salaries																2
10,264	19	3	240 280	11,319					5,579	5,740	11,319	C52	Elevator Operator	3	240 280	11,319			3	240 280	11,319	3	245 285	11,182					3
4,931	20	2	245 285	7,480					3,708	3,772	7,480	C104	Janitor	2	245 285	7,524		44	2	245 285	7,524	2	255 295	7,788				P	4
17,195		5		18,799					9,287	9,512	18,799		Total Permanent Salaries	5		18,843		44	5		18,843	5		18,970					5
																													6
																													7
																													8
												.120.01	Temporary Salaries, Art																9
527				400					644	6	650	C52	Elevator Operator			755		355			755								10
83				250					-0-	-0-	-0-	C104	Janitor			569		319			569								11
610				650					644	6	650		Total Temporary Salaries, Art			1,324		674			1,324			750				Q	12
																													13
												.200.01	Contractual Services, Art																14
57				100					33	57	100	219	Maintenance and Repair of other equipment			965		865			965			480				R	15
																													16
												.231.01	Heat, Light and Power, Art																17
6,420				6,765					3,040	3,725	6,765		Transferred to Public Utilities			6,755					6,755			6,500					18
																													19
												.300.01	Materials & Supplies, Art																20
-0-									-0-	10	10	303	Replacement Parts:Machinery and Equipment			25					25			10					21
-0-									-0-	10	10	305	Small Tools			25					25			10					22
421									158	163	321	317	Electrical Supplies			400					400			400					23
263									37	180	217	335	Cleaning, Polishing, Lavatory and Janitorial Supplies			300					300			225					24
684				558					195	353	558		Total Material & Supplies, Art			750		192			750			645				S	25
																													26
																													27
												.860.01	Retirement Allowance																28
2,165				2,373					1,175	1,197	2,373		Transferred to Retirement System			2,365		-8			2,365			2,365				T	29
																													30
																													31
																													32
																													33
																													34
																													35

P: Normal increment allowed, annual increments.

Q: To provide funds for vacations, sick leave and annual cleaning of skylights, Art Museum gallerys.

R: To provide funds for replacing shades in skylights, Art Museum galleries, which are badly torn & unusable.

S: To provide sufficient funds for materials and Supplies. Previous budget does not provide for proper operations of the Art Museum. Lamps alone cost $500 per annum.

T: Retirement Board funds mandatory, based on 12.555% of Permanent Salaries $18,843. Retirement Board letter of December 10, 1953

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 10253

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 415
Sheet Number: C1 of 2 Sheets
Index Number: 16

Supplemental Appropriations or Modifications: Amount (Dollars Only)	Ord.	Number	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Amount (Dollars Only)	Compared with Budget: Increase or Decrease Amount	Recommended by Office, Board, Commission or Department: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Amount	Reference Index	Line Number
							500.00	IMPROVEMENTS						1
-0-	Fwd	53-54	8,147	333	1,970	2,303	530.04	Canopy Replacements	8,000	8,000	8,000	0	U	2
-0-				-0-	-0-	-0-	530.02	Lighting-Veterans' Bldg.	2,000	2,000	2,000	750	V	3
-0-	Fwd	53-54	55,173	-0-	55,173	55,173	530.03	Ventilation-Veterans' Bldg.	20,000	20,000	20,000	0	W	4
-0-				-0-	-0-	-0-	530.00	Rooms #10 & 12-Veterans' Bldg.	20,000	20,000	20,000	5,000	X	5
-0-			63,320	333	57,113	57,175		Total	50,000	50,000	50,000	5,750		6

U: Replacements of canopies on the Veterans' Building and Opera House due to depreciation and wear.

V: To continue program of replacing lighting & fixtures, Veterans' Building.

W: Building Improvements underway. Additional funds required to complete improvements to ventilation in Veterans' Building.

X: Building Improvements underway. Additional funds required to complete improvements to Room 10 and 12, Veterans' Building.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No. 14359

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees of the WAR MEMORIAL
Bureau or Division:
Appropriation Number: 415.1
Sheet Number: C2 of 2 Sheets
Index Number: 15.1

Line Number	Actual Expenditure 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Number of Employed	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Allowance Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													.500.01	IMPROVEMENTS																1
2	4,219				-0-					-0-	-0-	-0-		Safety Installations - Art			-0-					-0-			-0-					2
3																														3
4																														4
5																														5
6																														6
7																														7
8																														8
9																														9
10																														10
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34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 16 - ART COMMISSION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46-	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	4,554	4,854	4,822	6,720	5,930	8,400	8,400	8,400	9,420	9,600
Number of Employments	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Temporary Salaries	-	-	-	-	84	91	100	120	252	175
Contractual Services	93	231	244	250	312	453	392	468	402	393
Municipal Band	14,990	14,990	14,598	15,000	14,994	14,659	17,496	19,940	20,000	19,999
Municipal Symphony Concerts	69,911	91,085	81,102	85,594	119,747	96,047	77,306	81,112	69,748	86,626
Municipal Chorus	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	6,000
Furthering Visual Arts	-	-	-	11,750	10,538	-	9,968	5,775	4,839	9,864
Civic Design Committee	-	-	-	-	-	-	-	-	100	148
Surveying and Restoring Works of Art	-	-	-	-	-	-	-	-	-	1,750
Materials & Supplies	69	48	43	64	286	134	149	187	100	214
Placing of Statue - "WHALES"	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	496	81	73	-	239	-	2,000
Exhibition Equipment	-	-	-	-	-	-	-	4,050	-	-
Improvements	-	-	-	-	-	-	-	383	-	-
Fixed Charges	-	-	-	-	58	-	-	-	-	-
TOTAL	114,617	116,208	105,809	129,874	157,030	124,857	118,811	125,674	109,867	134,769

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: ART COMMISSION
Bureau or Division:
Appropriation Number: 416
Sheet Number 1 of 3 Sheets
Index Number: 16

Actual Expenditures 1952-1953 (Dollars Only)	Budget FY 1953-1954: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 3 and 5 (+) Increase (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
													RECAPITULATION																1
9,600		2		10,620					5,310	5,310	10,620	110	Permanent Salaries	2		10,620						2		10,680					2
175				175					177	0	177	120	Temporary Salaries			200		25						200					3
393				410					346	469	815	200	Contractual Services			815		405						550					4
19,999				24,275					15,557	8,718	24,275	200.01	Municipal Band			25,000		725						25,000					5
86,626				100,000					91,378	8,622	100,000	200.02	Municipal Symphony Concerts			100,000								100,000					6
6,000				6,000					3,000	3,000	6,000	200.03	Municipal Chorus			6,000								6,000					7
9,864				10,000					9,772	228	10,000	200.04	Furthering Visual Arts			15,000		5,000						10,000					8
148				250					59	191	250	200.05	Civic Design Committee			400		150						250					9
1,750				0					0	0	0	200.06	Surveying & Restor.Wks of Art																10
																													11
																													12
214				145					24	121	145	300	Materials and Supplies			145								145					13
0				3,250					0	3,164	3,164	400	Equipment			4,440		1,190						4,440					14
2,000				2,000					2,000	0	2,000	498	Exhibition Equipment			5,000		3,000						2,750					15
																													16
																													17
																													18
13 6,769		2		157,125					•127,623	29,823	157,446		Gross Total Budget	2		167,620		10,495				2		160,015					19
																													20
												Less:	Transfer to Purchaser																21
167				200					300	300	600	200	Contractual Services			600		400						350					22
1		1		[illegible]					0	0	0	300	Materials and Supplies			21		21						21					23
167				200					300	300	600		Total Transfers			621		421						371					24
136,602		2		156,925					•127,323	29,523	156,846		Net Total Budget	2		160,999		10,074				2		159,644					25
																													26
																													27
																													28
																													29
																													30
																													31
																													32
																													33
																													34
																													35

SUBMITTED, ART COMMISSION
By
Joseph H. Dyer, Jr., Secretary.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: ART COMMISSION
Appropriation Number: 416
Sheet Number: 2 of 3 Sheets
Index Number: 16

Actual Expenditures (Dollars Only) 1	Budget: Item No. 2	Budget: Number of Employees 3	Budget: Rate 4	Amount (Dollars Only) 5	Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Actual First 6 Months 10	Probable Last 6 Months 11	Probable for Year 12	Class Number or Code 13	Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Requests 18	Comparison of Requests: Amount 19	Number of Employees 20	Rate 21	Amount (Dollars Only) 22	No. of Employees 23	Rate 24	Amount 25	No. of Employees 26	Rate 27	Amount 28	Reference Letter 29	Line Number
												110	Permanent Salaries																1
6,000		1	565	6,780					3,390	3,390	6,780	B-57	Secretary-Art Commission	1	565	6,780						1	565	6,780					2
3,600		1	260- 320	3,840					1,920	1,920	3,840	B-408	General Clerk-Stenographer	1	260 320	3,840						1	265 325	3,900					3
9,600		2		10,620					5,310	5,310	10,620		Total Permanent Salaries	2		10,620						2		10,680					4
																													5
175				175					177	0	177	120	Temporary Salaries			200		25						200				A	6
																													7
												200	Contractual Services																8
13				25					0	25	25	218	Maint.& Repair Office Equip.			25								25					9
0				0					0	0	0	219	Maint.& Repair Other Equip.			0								0					10
167				200					300	300	600	232	Telephone & Telegraph (Purch)			600		400						350				B	11
100				50					0	50	50	233	Postage			50								50					12
70				85					21	64	85	234	Printing & Reproduction			85								70					13
43				50					25	30	55	235	Subscriptions			55		5						55				C	14
0				0								298	Other Contractual Services			0													15
393				410					346	469	815		Total Contractual Services			815		405						550					16
167				200					300	300	600	Less:	Transfer to Purchaser			600		400						350					17
																													18
226				210					46	169	215		Net Contractual Services			215		5						200					19
																													20
19,939				24,275					15,557	8,718	24,275	200.01	Municipal Band			25,000		725						25,000				D	21
																													22
86,626				100,000					91,378	8,622	100,000	200.02	Municipal Symphony Concerts			100,000								100,000					23
																													24
6,000				6,000					3,000	3,000	6,000	200.03	Municipal Chorus			6,000								6,000					25
																													26
9,864				10,000					9,772	228	10,000	200.04	Furthering Visual Arts			15,000		5,000						10,000				E	27
																													28
148				250					59	131	250	200.05	Civic Design Committee			400		150						250				F	29
																													30
1,750				0					0	0	0	200.06	Surveying & Restor.Wks of Art			0													31
																													32
																													33
																													34
																													35

DETAIL OF PERMANENT SALARIES: (Revised 3.15.54)

1 B57 Secretary, Art Commission (J.H.Dyer, Jr.) @ $565 - $6,780
1 B308 Gen.Clk.Stenographer (M.Alvina Walther) @ $325 - 3,900

Total $10,680

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

FACING SHEET 2

ART COMMISSION - INDEX 16

A - LINE 6 TEMPORARY SALARIES - We are requesting $25 additional to cover 3 weeks vacation relief. It was necessary to transfer funds to cover 1953-1954 period.

B - LINE 11 TELEPHONE AND TELEGRAPH (Purchaser) - Every year it becomes necessary to make a transfer of funds to cover this item. First half of present fiscal year amounted to $300 and with our concert seasons in May, and July and August, we assume that the second half of the year will require a like amount. It is not unreasonable to assume that this expenditure will be any less in 1954-1955.

C - LINE 14 SUBSCRIPTIONS - Our annual subscriptions are as follows:

New York Times - Sunday Edition only -	$15.50	
Theatre Arts	9.00	
Musical America	5.00	
S.F.Chronicle-Daily and Sunday	24.00	$53.50

May we respectfully request an additional $5 in this appropriation to cover these costs.

D - LINE 21 MUNICIPAL BAND - We have a great many civic requests for the Municipal Band and it is necessary to refuse many for lack of funds.

E - LINE 29 FURTHERING VISUAL ARTS - We are requesting an additional $5,000. With this amount the Art Commission feels a much greater municipal festival can be arranged. The physical end of the festival costs has increased, covering personal services, administrative expenses, materials and supplies, lighting, backdrops, awnings, decorations, scaffolding guards, publicity, lumber, transportation, setting up and dismantling exhibit, printing, car cards, posters, signs, rental of sound equipment, chairs, stage, educational films, renting trucks, etc.,

F - LINE 29 CIVIC DESIGN COMMITTEE - We are requesting an additional $150 in this appropriation, as the committee members receive not one cent for attending meetings and give of their time and efforts unstintingly in going over blueprints and drawings for the submissions to the Art Commission, which cover all school buildings, sculpture and murals pertaining thereto, marquees, recreation centers and private submissions (Hastings Law College), Airport and other utilities - all submissions from Departments of Public Works, Public Utilities, Recreation and Park, School Department, Bureau of Building Inspection. It necessitates many field trips for them and meetings after hours and on Saturdays and Sundays. We feel it is little enough to compensate them for their out-of-pocket expenses.

CONTROLLER'S FORM No. A250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission ART COMMISSION Bureau or Division

Appropriation Number 416 Sheet Number 3 of 3 Sheets Index Number 16

Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 7 Months (Dollars Only)	Probable Last 5 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+/-) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
												300	Materials and Supplies																1
102				145					24	100	124	371	Books, Stationery, etc.,			124		-21						124					2
112									0	21	21	375	Stationery Withdrawals Stores(P)			21		21						21					3
																													4
214				145					24	121	145		Gross Total Materials and Supplies			145		0						145					5
									0			Less:	Transfer to Purchaser			21		21						21				G	6
				145					24	121	145		Net Total Materials & Supplies			124		-21						124					7
																													8
												400	Equipment																9
												402	Office Chair			40		40						40				H	10
												406	Drapery for Civic Auditorium																11
0				3,250					0	3,164	3,164		for Symphony Concerts			0		-3,250										I	12
									0	0	0	406	Backdrop for Civic Auditorium			4,400		4,400						4,400				J	13
																													14
																													15
																													16
																													17
																													18
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																													24
																													25
																													26
																													27
				3,250					0	3,164	3,164		Total Equipment			4,440		1,190						4,440					28
																													29
																													30
2,000				2,000					2,000	0	2,000	498	Exhibition Equipment			5,000		5,000						2,759				K	31
																													32
																													33
																													34
																													35

EXPLANATION SHEET

FACING SHEET 3

ART COMMISSION - INDEX 16

G - LINE 6	OE 375 - STATIONERY WITHDRAWALS FROM STORE NOW TO BE TRANSFERRED TO PURCHASER AT THE REQUEST OF THE CONTROLLER.
H - LINE 10	EQUIPMENT - We have sixteen commissioners and many times many guests. Our Conference table now has five chairs - we should have a minimum of eight matched chairs but are requesting only one for economy sake this fiscal year, which will take care of committee meetings.
I - LINE 12	EQUIPMENT - DRAPERIES FOR CIVIC AUDITORIUM - This amount was granted last fiscal year and the expense was shared between the Art Commission and the Real Estate Department. We have transferred our share over to the Real Estate Department and the bids have been closed - Draperies will be installed about February or March.
J - LINE 13	ACOUSTICAL BACKDROP FOR CIVIC AUDITORIUM FOR MUNICIPAL SYMPHONY CONCERTS. We are requesting this backdrop as the present one is in very bad condition and not at all suitable. The present one is borrowed from the San Francisco Ballet Company and is not the property of the city. The backdrop is necessary because the acoustics in the Auditorium is most unsatisfactory. For 20 years thousands attending the Symphony Concerts in the Auditorium strongly complain about the acoustics and the difficulty of hearing the orchestra and soloists. This would be overcome by a new backdrop. The size of said backdrop would be approximately 72' x 65' and would become the permanent property of the City of San Francisco.
K - LINE 31	EXHIBITION EQUIPMENT (Purchase Awards). The Art Commission feels that an additional $3,000 not too great in order to be in a position to purchase, for the Municipal Art Collection, art works of better value than in the past, suitable for adorning public buildings; murals for schools, etc., and sending on tours and for exhibition purposes in local museums - all of which advertise the city of San Francisco. We have had many invitations to send our Municipal Collection on tour, but as yet we do not have a sufficient high caliber collection to do justice to our city. While we have many fine works, the artists of which have been named in Time, Look and other national magazines, we feel we should aim for more and better art work.

EXPLANATION SHEET

INDEX NO. 47.1 ACHENBACH FOUNDATION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1950-51	1951-52	[illegible]
Permanent Salaries	3,650	4,990	9,466
Number of Employments	(2)	(2)	(2)
Exhibitions	-	[illegible]	1,971
Contractual Services	-	-	57
Retirement Allowances	-	1,051	1,192
Other Fixed Charges	-	122	40
Buildings, Structures & Improvements	-	[illegible]	0
Total	3,650	[illegible]	12,766

EXPLANATION SHEET

INDEX NO. 17 - THE CALIFORNIA PALACE OF THE LEGION OF HONOR

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	56,708	64,425	70,475	88,471	94,651	105,609	109,149	105,688	118,226	124,770
Number of Employments	(25)	(25)	(27)	(28)	(28)	(28)	(29)	(29)	(29)	(30)
Allowance for Overtime	1,270	224	1,218	1,158	230	298	199	196	290	299
Holiday Overtime	-	-	-	-	1,151	965	998	980	743	746
Temporary Salaries	499	640	897	774	793	740	785	1,000	496	1,093
Allowance for the Use of Employees' Cars	394	366	406	190	-	-	-	49	374	249
Freight, Express & Drayage	102	62	146	90	1,200	3,504	3,977	1,534	1,735	1,030
Maintenance & Repair of Auto. Equipment	-	-	-	1	51	172	222	202	129	157
Maintenance & Repair of Buildings	549	758	-	20	745	84	-	2,945	4,698	3,571
Heat, Light & Power	2,429	2,699	2,733	3,246	3,114	3,465	3,544	3,775	4,062	4,083
Printing, Etc.	1,841	2,050	1,970	3,624	4,600	4,456	3,968	5,022	3,919	4,052
Other Professional & Special Services	2,400	2,410	2,400	2,900	2,946	2,896	2,846	3,321	2,850	2,891
Other Contractual Services	4,494	5,334	5,212	5,691	6,179	5,605	9,403	6,953	6,717	6,447
Exhibitions	4,677	7,061	8,340	8,566	7,491	7,439	7,324	7,338	4,896	8,200
Fuels, Illuminants & Lubricants	1,697	1,579	1,850	2,498	3,443	3,609	3,120	3,127	3,025	3,411
Stationery & Office Supplies	59	1,062	985	937	1,105	1,045	1,200	1,212	1,075	1,774
Other Materials & Supplies	2,343	1,231	1,379	1,960	2,673	2,642	3,186	2,909	1,519	2,757
Equipment	1,095	979	1,474	4,837	2,922	2,930	2,917	2,524	2,519	2,237
Buildings, Structures & Improvements	-	1,879	978	40,611	6,844	-	1,041	14,722	6,393	8
Retirement Allowances	-	-	-	-	10,933	11,976	12,451	12,029	15,030	15,091
Other Fixed Charges	686	945	1,047	1,177	717	777	709	751	580	642
Services of Other Departments	3,587	3,950	5,375	7,770	9,019	2,340	2,340	2,400	2,400	2,520
Civilian Defense Emergency	-	-	-	-	-	-	-	-	-	
TOTAL	84,025	97,704	106,865	174,821	160,827	160,552	169,404	178,677	181.756	186,020

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Appropriation Number: 417   Sheet Number: 1 of 13 Sheets   Page Number: 17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Increase: Force	Increase: Amount	(2) Recommended by the Mayor: No. of Employees	(2) Recommended by the Mayor: Amount	Line Number
1									Recapitulation							1
2	124,770	30	137,606	-2,359	66,367	68,239	134,606	110	Permanent Salaries	30	142,416		4,810	29	142,111	2
3	299		300		170	130	300	111	Allowance for Overtime		500		200		500	3
4	746		900		386	500	886	112	Personal Services-Holidays		1,391		491		1,100	4
5	1,093		1,000		740	250	990	120	Temporary Salaries		1,500		500		1,000	5
6	18,660		20,105	929	10,187	10,841	21,028	200	Contractual Services		28,155		8,050		24,000	6
7	8,200		10,000		3,814	6,180	9,994	200.01	Exhibitions		13,200		3,200		10,750	7
8	249		250		191	200	391	203	Allowance for Use of Employees Cars		500		250		400	8
9								204	Hire of Autos and Trucks		250		250		0	9
10	3,571		3,990	- 218	1,365	2,380	3,745	213	Maintenance and Care of Buildings		26,500		22,510		7,500	10
11	7,942		7,663		3,403	4,239	7,642	300	Materials and Supplies		9,220		1,557		7,100	11
12	2,237		2,500	218	2,294	420	2,714	400	Equipment		10,570		8,070		2,835	12
13	15,733		18,160		8,880	9,265	18,145	800	Sundry Fixed Charges		20,005		1,845		13,798	13
14	2,520		2,760		1,380	1,380	2,760	900	Services of Other Departments		2,760				2,760	14
15	186,020	30	205,234	1,430	99,177	104,024	203,201		Subtotal	30	256,967		51,733	29	219,654	15
16								500	Buildings, Structures, Improvements		55,000		55,000		15,000	16
17	186,020	30	205,234	1,430	99,177	104,024	203,201		Total - California Palace of the Legion of Honor-General Budget	30	311,967		106,733	29	234,654	17
18																18
19									Achenbach Foundation for Graphic Arts							19
20	9,465	2	10,400		5,100	5,300	10,400	110.01	Permanent Salaries	3	13,800	1	3,400	3	11,934	20
21	1,931		2,000	- 100	1,101	796	1,897	200.02	Exhibitions		2,200		200		1,100	21
22	47							203.01	Allowance for Use of Employees Cars		50		50		50	22
23								400.01	Equipment		810		810		560	23
24	1,322		1,367	100	737	728	1,465	800.01	Sundry Fixed Charges		1,932		565		1,660	24
25	12,765	2	13,767		6,938	6,824	13,762		Achenbach Foundation Subtotal	3	18,792	1	5,025	3	15,304	25
26								500.01	Buildings, Structures, Improvements		3,000		3,000		3,000	26
27	12,765	2	13,767		6,938	6,824	13,762		Total - Achenbach Foundation	3	21,792	1	8,025	3	18,304	27
28																28
29	198,785	32	219,001	1,430	106,115	110,848	216,963		Gross Budget - Total	33	333,759	1	114,758	32	252,958	29
30																30
31																31
32																32
33																33
34																34
35																35

RECOMMENDED:

Thomas C. Howe, Jr.
Thomas C. Howe, Jr., Director

APPROVED:

Board of Trustees, California Palace of the Legion of Honor

By
Paul Verdier, President

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number 2 of 13 Sheets
Index Number: 17

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget: Salary Ord. Sec. No. Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+) Increase (−) Decrease: Emps 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Notes 29	Line Number
1														Recapitulation (continued)																1
2	198,735		32		219,001				1,430	106,115	110,848	216,963		Gross Budget (forwarded)	33		333,759	1	114,758				32		253,538					2
3														Less Transfers																3
4	2,520				2,760					1,380	1,380	2,760	110	to de Young Museum			2,760								2,760					4
5	1,553				1,425					552	870	1,422	200	Contractual Services (Pur)			1,425								1,425					5
6	4,083				4,250					2,022	2,250	4,272	231	Heat,Light,Power (HLP)			4,350		100						4,250					6
7	3,656				3,346					1,433	1,994	3,427	300	Materials and Supplies (Pur)			3,450		104						3,450					7
8	40				40					40		40	812	Miscellaneous Insurance(Pur)			40								40					8
9	15,091				16,770					8,385	8,385	16,770	860	Retirement Allowance,General			18,115		1,345						16,908					9
10	1,282				1,317					658	659	1,317	860.01	Retirement Allowance,Achenbach			1,732		415						1,460					10
11	28,225				29,908					14,470	15,538	30,008		Total Transfers			31,872		1,964						30,293					11
12																														12
13	170,560		32		189,093				1,430	91,645	95,310	186,955		NET BUDGET TOTAL	33		301,887	1	112,794				32		223,245					13
14																														14
15																														15
16																														16
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CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR

Appropriation Number 417 Sheet Number 3 of 13 Sheets Index Number 17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number of Class	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Compared with Budget Code Items (+) Increase (-) Decrease: Items	Amount	Recommended by Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: Number of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: Number of Employees	Rate	Amount	Reference Index	Line Number
1						To Compensating Reserve-1430							110	Permanent Salaries																1
2	4,925	0.1	1	550	6,600					3,263	3,300	6,563	B 73	Secretary, Board of Trustees	1	550	6,600						1	550	6,600				A	2
3	2,935	1	1	260-320	3,620					1,095	1,600	2,695	B 302	Addressing Machine Operator	1	260-320	3,520		-100				1	260-320	3,520				A	3
4	1,365	1.01	1	350-420	1,465	Transfer to 317.200.00			- 929	422	-0-	422	B 330	Photographer	1	350-420	4,200		2,715				0	350-420	0				B	4
5	3,590	1.1	1	260-320	3,840					1,920	1,920	3,840	B 408	General Clerk-Stenographer	1	260-320	3,840						1	265-325	3,900				A	5
6	4,198	2	1	320-390	4,680					2,340	2,340	4,680	B 425	Assistant to Director	1	320-390	4,680						1	320-390	4,680				A	6
7	3,600	3	1	260-320	3,840					1,920	1,920	3,840	B 512	General Clerk-Typist	1	260-320	3,840						1	265-325	3,900				A	7
8	3,787	4	1	245-285	4,104					2,010	2,052	4,062	C 104	Janitor	1	245-285	4,104						1	255-295	4,248				A	8
9	3,588	5	1	285-325	3,890					1,940	1,950	3,890	C 107	Working Foreman-Janitor	1	285-325	3,900		10				1	295-335	4,320				A	9
10	4,149	5.1	1	250-290	4,437					2,195	2,219	4,414	C 152	Watchman	1	250-290	4,437						1	265-305	4,667				A	10
11	4,094	5.2	1 K	290	4,437					2,174	2,219	4,393	C 152	Watchman	1 K	290	4,437						1K	304	4,654				A	11
12	19,683	6	5	250-290	21,054					10,192	10,312	20,504	C 180	Gallery Attendants	5	250-290	20,814		-240				5	265-305	21,910				A	12
13	3,960	6.1	1 K	290	4,176					2,074	2,088	4,162	C 180	Gallery Attendant	1 K	290	4,176						1K	304	4,580				A	13
14	4,895	7	1	320-380	5,472					2,566	2,736	5,302	0166.1	Jr. Operating Engineer	1	320-380	5,472						1	330-390	5,616				A	14
15	5,576	8	1	360-420	6,048					2,964	3,024	5,988	0168.1	Operating Engineer	1	360-420	6,048						1	375-435	6,264				A	15
16		Section 20.1																												16
17	10,000	9	1	933.33	11,200					5,600	5,600	11,200	X 4	Director- California Palace of the Legion of Honor	1	933.33	11,200						1	933.33	11,200				A	17
18	3,550	10	1	50/da.	3,550					1,300	2,250	3,550	X 6	Organist (part time as needed)	1	50/da.	5,200		1,650				1	Day 50.00	5,200				C	18
19	6,000	11	1	450-530	6,360					3,180	3,180	6,360	Y 7 X 8	Chief Curator Cal.Pal.Leg.of Honor Curator A	1	450-530	6,360						1 0	470-550 450-530	6,600 0				A	19
20	9,100	12	2	380-450	10,400					5,160	5,240	10,400	X 10	Curator B	2	380-450	10,800		400				2	375-465	11,160				A	20
21	3,900	13	1	330-390	4,545					2,250	2,295	4,545	Y 12	Curator C	1	330-390	4,680		135				1	345-405	4,860				A	21
22	2,729	14	1	295-355	3,780					1,792	1,950	3,742	X 30	Registrar	1	295-355	4,020		240				1	295-355	4,320				A	22
23	5,106	15	1	320-370	5,328					2,630	2,664	5,294	X 42	Chief Installer	1	320-370	5,328						1	330-390	5,472				A	23
24	3,780	16	1	280-330	3,960					1,980	1,980	3,960	X 44	Sr. Museum Technician	1	280-330	3,960						1	290-340	4,080				A	24
25	10,260	17	3	260-300	10,800					5,400	5,400	10,800	X 46	Museum Technicians	3	260-300	10,800						3	270-310	11,160				A	25
26																														26
27	124,770		30		137,606				-2,359	66,367	68,239	134,606		Total - Permanent Salaries	30		142,416		4,810				29		142,111					27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. Salary adjustments under annual Salary Standardization Ordinance

B. The services of a photographer on a full-time basis are urgently required. All photographic work must now be paid from funds appropriated for Contractual Services. Experience has shown that a professionally qualified photographer cannot be obtained on the money allowed for part-time only

C. This increase would provide organ concerts for each Saturday and Sunday of the year, which are very popular with the public of San Francisco as well as out-of-town visitors.

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number: 4 of 13 Sheets
Index Number: 17

Line Number	Fiscal Year 1953-1954: Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) or (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
7	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	299				300					170	130	300	111	Allowance for Overtime			500		200						500				D
2																													
3																													
4																													
5																													
6	746				900					386	500	886	112	Personal Services-Holidays			1,391		491						1,100				E
7																													
8																													
9																													
10																													
11																													
12																													
13													120	Temporary Salaries															
14	518									188	250	438	120	Seasonal Curatorial Services			1,000												
15	575									552	-0-	552	120	Seasonal Custodial Services			500												
16	1,093				1,000					740	250	990		Total - Temporary Salaries			1,500		500						1,000				F
17																													
18																													
19																													
20																													
21																													
22																													
23													900	Services of Other Departments															
24	2,520				2,760					1,380	1,380	2,760		de Young Museum			2,760								2,760				
25	2,520				2,760					1,380	1,380	2,760		Total Services of Other Departments			2,760								2,760				0
26																													
27																													
28																													
29																													
30																													
31																													
32																													
33																													
34																													
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 4
Index Number 17

D ALLOWANCE FOR OVERTIME

Funds provided in the present budget are insufficient for the payment of employees who are required to be in attendance during evening previews. Nor are there sufficient funds to provide for the payment of employees who must work additional shifts in emergencies due to illness of other employees.

E PERSONAL SERVICES - HOLIDAYS

This request provides funds for payment of Holiday work for the following:

1 General Clerk-Stenographer	@	14.77	12 holidays	$ 177.24
1 Janitor C 104	@	13.15	12 holidays	157.80
2 Watchmen C 152	@	14.22	12 holidays	341.28
3 Gallery Attendants C 180	@	13.38	12 holidays	481.68
1 Operating Engineer O 166.1	@	19.58	12 holidays	234.96
			Total	$1,392.96

The Board of Trustees requests that sufficient funds be appropriated to permit this Museum to maintain a Holiday schedule on a parity with the other public museums of the City of San Francisco.

F TEMPORARY SALARIES

Additional Curatorial help is needed to assist in the Saturday Morning Childrens' Classes, to aid in the Adult Educational Program, and in the general functioning of the Educational Department. This request also provides for the payment of temporary help when one of the regular employees is on sick leave and his duties must be performed during his absence.

G SERVICES OF OTHER DEPARTMENTS

This item covers one-half the salary of the Restorer, whose services are shared by the California Palace of the Legion of Honor and the M. H. de Young Memorial Museum.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR

Appropriation Number 417 Sheet Number 5 of 13 Sheets Index Number 17

Line	Actual Expenditures (Dollars Only)	Budget 1953-1954 Amount (Dollars Only)	Supplemental Appropriations or Modifications Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number or Code	Class Title or Description	(1) Departmental Estimate Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Increase or (−) Decrease Amount	(2) Budget as Recommended by the Mayor Amount	Reference Index	Line
1		Transfer from 317.110.00	929				200	Contractual Services					1
2	332	500		607	200	807	201	Travel Expense and Local Fare	1,850	1,350	500	H	2
3	1,030	1,400		861	700	1,561	202	Freight, Express, Drayage	3,500	2,000	1,600	I	3
4		300					211	Contracts for Interdepartmental Services		− 300		J	4
5	157	125		28	95	123	216	Maintenance and Care of Automotive Equipment (P)	125		125		5
6	84	100		70	50	120	218	Maintenance and Care of Office Appliances, Machines	100		100		6
7	468	500		182	200	382	219	Maintenance and Care of Other Equipment	500		500		7
8	4,083	4,250		2,022	2,250	4,272	231	Heat, Light, Power HLP	4,350	100	4,250	K	8
9	1,396	1,300		524	775	1,299	232	Telephone and Telegraph (P)	1,300		1,300		9
10	1,815	1,800		915	900	1,815	233	Postage	2,250	450	2,000	L	10
11	4,052	3,000		2,112	2,100	4,212	234	Printing, etc.	5,200	2,200	5,000	M	11
12	269	440		269	75	344	235	Subscriptions to Newspapers and Periodicals	440		400		12
13	72	75		59	30	89	236	Towel and Laundry Service	75		75		13
14	118	50		9	40	49	241	Rental of Office Equipment and Machines	50		35		14
15	1,421	1,800		753	1,000	1,753	243	Other Rentals of Equipment	1,800		1,800		15
16		15			10	10	265	Engineering Services	15		15		16
17	2,891	2,850		1,416	1,416	2,832	269	Other Professional and Special Services	4,800	1,950	4,800	N	17
18							271	Art Lectures	300	300	0	O	18
19	461	1,500		360	1,000	1,360	298	Other Contractual Services	1,500		1,500		19
20	18,660	20,105	929	10,187	10,841	21,028		Gross Contractual Services	28,155	8,050	24,000		20
21								Less Transfers					21
22	1,553	1,425		552	870	1,422		to Purchaser	1,425		1,425		22
23	4,083	4,250		2,022	2,250	4,272		to HLP	4,350	100	4,250		23
24	5,636	5,675		2,574	3,120	5,694		Total Transfers	5,775	100	5,675		24
25	13,024	14,430	929	7,613	7,721	15,334		Net Contractual Services	22,380	7,950	18,325		25

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

CONTRACTUAL SERVICES

CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 13

Explanation Sheet Opposite
Budget Estimate Sheet Number 5
Index Number 17

H Travel expenses of the Director and/or Curators while on research trips or contacting potential benefactors in the interest of the Museum.

I Cost of transporting to and from the Museum those art objects which are given to the Museum during the year, as well as art collections which are lent to the Museum on a long-term basis.

J Cost of work performed by other departments on a contractual basis.

K This request is based on the estimate of the Bureau of Heat, Light and Power.

L There has been an increase in the mailing list for the monthly Calendar of Events, the Museum Bulletin and other correspondence, as well as an increase in postage rates.

M Additional cost for cuts and prints required during the next fiscal year for special exhibition editions of the monthly Calendar of Events and Museum Bulletin.

N Publicity services in connection with the Museum's exhibitions and Educational activities - for the information of the general public, the attraction of visitors and the securing of donations - $3000. (The contract for this service has remained at $2400 for many years and satisfactory publicity services can no longer be obtained for that amount.)

Care and maintenance of the Museum's $100,000 organ - $600. (Likewise, the contract for this service has remained at $396 for many years and an increase is in order if satisfactory services are to be maintained.)

For professional services of a Nurseryman for care and maintenance and periodic replacement of plants in the Garden Courts - $1200.

O Fees of various art experts who may be called upon to lecture at the Museum.

326. (5.51)

CONTROLLER'S FORM No. 4239

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES
CALIFORNIA PALACE OF THE LEGION OF HONOR Bureau or Division

Appropriation Number 417 Sheet Number 6 of 13 Sheets Index Number 17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number of Cost	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 3 and 5 (−) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	249				250					191	200	391	203	Employees Cars Allowance for Use of			500		250						400				P	1
2																														2
3																														3
4																														4
5																														5
6													204	Hire of Autos and Trucks			250		250						0				Q	6
7																														7
8																														8
9																														9
10																														10
11													213	Buildings Maintenance and Care of																11
12					To 317.400.00				-218				213.1	Bulletin Board, Display Counter Remodeling Reception Desk,			1,000		1,000						1,000				R	12
13	1,620				1,490						1,490	1,490	213.2	Repairs to Skylights					-1,490						0					13
14	1,951												213.3	Exterior Woodwork Repairing and Painting of			4,000		4,000						4,000				S	14
15													213.4	Installing Hoist Extending Elevator Shaft and			3,000		3,000						0				T	15
16													213.5	Stairways Install Handrail on Main			1,000		1,000						1,000				U	16
17					500					405	90	495	213.6	Repairing Heating System			1,000		500						1,000				V	17
18													213.7	Remodeling Tearoom			5,000		5,000						0				W	18
19					2,000					960	800	1,760	213.8	Interior Painting			1,000		-1,000						0				X	19
20													213.9	and Offices Repairs to Floor in Gallery #1			500		500						500				Y	20
21													213.10	Galleries, Replace Woodwork Replace Monks Cloth Southwing			6,000		6,000						0				Z	21
22													213.11	Blower in Tearoom, Rest Rooms Install Ventilator, Exhaust			4,000		4,000						0				AA	22
23	3,571				3,990				-218	1,365	2,380	3,745		of Buildings Total- Maintenance and Care			26,500		22,510						7,500					23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

ALLOWANCE FOR USE OF EMPLOYEES CARS
HIRE OF AUTOS AND TRUCKS
MAINTENANCE AND CARE OF BUILDINGS

CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 6
Index Number 17

P This request provides for the payment of mileage to those employees who must use private cars in connection with Museum business where public transportation is not available or impractical.

The two Educational Department curators deliver about twenty-five lectures a month in the Public Schools of San Francisco, as well as appearing on television shows for the Museum and installing exhibitions in the local hospitals and schools. It is mandatory that they use their cars in performing the above functions, and each averages approximately 150 miles per month.
In addition, another Curator is frequently called upon to use his car in the organization and assembly of exhibitions at the Museum, all materials for which are obtained from local sources, and this Curator averages a minimum of 200 miles per month in calling on prospective lenders and collecting and returning these objects of art.
Also, the Secretary of the Board of Trustees, in the performance of his duties, is required to make frequent trips to the City Hall and various places, which entails travel of approximately 100 miles per month.
Further, there are times when the panel delivery truck is undergoing overhaul or repair and routine trips must be made by private car.
The time element involved in travel and the location of the Museum must be taken into consideration in reviewing this request.

Q A larger truck than the Museum's panel delivery truck is often required to transport to and from the Museum certain art objects that are to be exhibited. The rental of a truck in such cases would be more economical than the utilization of a commercial company's facilities.

R Remodeling the present arrangement in the Lobby entrance to permit better working conditions for employees and to improve present facilities for the displaying of items for sale to the general public. An increase in sales would reflect an increase in revenue to the City.

S All window frames and sills are badly deteriorated from years of exposure to the elements and will soon be beyond economical repair.

T Installation of an electric hoist to the skylight area of the building, which will make available approximately 10,000 sq ft of storage area, urgently needed by the Museum. (Approval of Reference Index Item D Sheet C 1 would cancel requirement of this item.)

U Installation of a handrail on one side of main stairways, to match the existing handrail on the other side. At present the building does not meet State Accident Commission Requirements in that there shall be handrails on both sides of public stairways, which places the City liable for any injury resulting from a fall on the stairways of the Museum.

V Rebricking and repairing one boiler. Overhaul and repair of safety valves, steam traps, vacuum pumps, stacks for preheat air supply and renewal of fuel oil gauge, as recommended by the Department of Public Works Boiler Inspector.

W Remodeling of tearoom so that more of the Museum's fine china and silverware may be displayed.

X Painting of offices, classrooms and other spaces throughout the building.

Y Repairs to and replacement of linoleum tile flooring in Gallery 1 and office spaces, as required.

Z Replacement of monks cloth, which is the standard wall covering of the Museum galleries, in part of the building. Present cloth is over fifteen years' old and so badly worn, torn and deteriorated that it is an eyesore to the visiting public and can no longer be maintained in good appearance.
Baseboards of these galleries are to be removed at time of replacement of cloth and will be replaced as necessary.

AA Present system is totally inadequate to ventilate the Terrace Floor. When a large group of people are visiting the Museum the tearoom is stifling and the ladies dressing room and men's room obnoxious to those who, of necessity, are forced to use them.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number 417
Sheet Number 7 of 13 Sheets
Index Number 17

Line Number	Actual Expenditure 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget				Supplemental Appropriations or Modifications				Expenditures 1953-1954			Class Number or Code	(1) Departmental Budget Estimate for Fiscal Year 1954-1955				Comparison of Request		Recommended by Office, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			Reference Index	Line Number
		Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)		Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
1					10,000								200.01	Exhibitions																1
2	2,382									128	800	928	201	Travel Expense, Local Fare			2,000								1,000					2
3	3,479									1,074	1,000	2,074	202	Freight, Express, Drayage			3,000								3,000					3
4	198									33	50	83	232	Telephone and Telegraph			125								125					4
5	50									50	50	100	233	Postage			100								100					5
6	38									131	100	231	234	Printing, etc.			2,000								1,000					6
7	60									50		50	243	Other Rental of Equipment			100								100					7
8	16									26	75	101	269	Other Professional and Special Services			50								50					8
9	1,016									1,371	3,000	4,371	298	Other Contractual Services			3,500								3,100					9
10	24									46	20	66	311	Aggregates and Other Building Materials			50								50					10
11	418									422	400	822	312	Lumber and Millwork			900								900					11
12	27									45	15	60	315	Builders and Misc. Hardware			50								50					12
13	44									50	75	125	317	Electrical Supplies			150								100					13
14	165									100	150	250	318	Paint and Painters Supplies			300								300					14
15	54									16	75	91	331	Household and Institutional Supplies			100								100					15
16	18										25	25	341	Drygoods, Notions, Fabrics			25								25					16
17										10	15	25	355	Produce, Fresh Fruit			25								25					17
18	91									168	150	318	371	Stationery, Classroom and Office Supplies			300								300					18
19										33	30	63	381	Horticultural Supplies			75								75					19
20													498	Exhibition Equipment			100								100					20
21	120									11	100	111	814	Exhibition Insurance			150								150					21
22										50	50	100	855	Fees, Licenses, Permits			100								100					22
23	8,200				10,000					3,814	6,180	9,994		Total Exhibitions			13,200		3,200						10,750				BB	23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

BB EXPLANATION OF COLUMN 19

This request provides for:
(1) the cost of transporting exhibitions to be held at the Museum during the fiscal year.
(2) the cost of printing a catalogue for a special exhibition to be held at the Museum during the fiscal year, in addition to the routine printing in connection with exhibitions.
(3) the expenses incurred in the organization and presentation of exhibitions to be held at the Museum during the fiscal year.

CONTROLLER'S FORM No. 6150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number 8 of 13 Sheets
Index Number: 17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 8 Months (Dollars Only)	Probable Last 4 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Compare (1) Request with 1953-1954 Budget Cols. 5 and 9: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
1					4,317								300	Materials and Supplies																1
2										27	25	52	301	Tires and Tubes			50								50					2
3										10	75	85	303	Replacement Parts for Other Machinery and Equipment			100								50					3
4	34									2	90	92	305	Small Tools			200								100					4
5	59									29	75	104	306	Shop and Engine Room Supplies			100								50					5
6	40										75	75	311	Aggregates and Other Building Materials			100								50					6
7	418									77	300	377	312	Lumber and Millwork			650								500					7
8	93									81	20	101	315	Builders and Misc. Hardware			50								50					8
9	37									75	10	85	316	Pipe and Plumbing Supplies			50								50					9
10	306									103	100	203	317	Electrical Supplies			200								200					10
11	320									147	100	247	318	Paint and Painters Supplies			400								300					11
12	3,411				3,152					1,433	1,800	3,233	321	Fuels,Illuminants,Lubricants (P)			3,250		98						3,250				CC	12
13	410									110	250	360	331	Household and Institutional Supplies			800								500					13
14	308									121	175	296	335	Cleaning and Janitorial Supplies			300								300					14
15	245				194						194	194	341	Drygoods,Notions,Fabrics (P)			200		6						200				DD	15
16	150									70	80	150	353	Bottled Water			150								150					16
17	34									9	10	19	361	Drugs and Chemicals			20								20					17
18	76									70		70	362	Hospital and Laboratory Supplies			25								25					18
19	1,774									989	800	1,789	371	Stationery,Classroom and Office Supplies			2,000								1,300					19
20	158									39	40	79	372	Photographic Supplies			500								100					20
21	69									11	20	31	381	Horticultural Supplies			75								55					21
22	7,942				7,663					3,403	4,239	7,642		Gross Total - Materials and Supplies			9,220		1,557						7,900					22
23														Less Transfers																23
24	3,411				3,152					1,433	1,800	3,233	321	Fuels,Illuminants,Lubricants (P)			3,250		98						3,250					24
25	245				194						194	194	341	Drygoods,Notions,Fabrics			200		6						200					25
26	3,656				3,346					1,433	1,994	3,427		Total Transfers			3,450		104						3,450					26
27	4,286				4,317					1,970	2,245	4,215		Net Total - Materials and Supplies			5,770		1,453						4,450				EE	27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

EXPLANATION OF COLUMN 19

CC	This request provides for normal fuel requirements.
DD	This request provides for normal drygoods requirements.
EE	This increased amount is required to provide lumber and paint supplies for building lockers, cabinets and shelving in offices, classrooms and library and painting spaces in building in conformity with routine maintenance program. Additional stationery, office supplies, electrical supplies, janitorial supplies, photographic supplies and small tools are required.

CONTROLLER'S FORM No. 4A30

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number 9 of 13 Sheets
Index Number: 17

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Dist.	Supplemental Appropriations or Modifications Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Increase (+) Decrease (−) Form	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1					Transfer from 317.213.00				218				400	Equipment																1
2	340												402	Slide Cabinet																2
3	48												402	2 Eames Chairs																3
4	639												412	Soundscriber																4
5	205												412	2 Typewriters																5
6	779												498	Reference Books																6
7	190												498	Colored Slides																7
8	56												498	Reproductions																8
9					450					350		350	402	Slide Cabinet					-450											9
10					75						75	75	402	Mat Cutter					- 75											10
11					150					87		87	412	1 Typewriter					-150											11
12										97		97	412	Operating Stand Addressing Machine Foot																12
13					150					104		104	416	Wide Angle Lens					-150											13
14					75					49		49	416	Camera Tripod					- 75											14
15					150					146		146	416	Dry Mounting Press					-150											15
16					900					750		750	426	Table Saw					-900											16
17					75					63		63	426	Skil Saw					- 75											17
18										197		197	444	Electric Water Cooler																18
19					475					268	230	498	498	Reference Books					-475											19
20										26	65	91		Colored Slides																20
21										157	50	207		Reproductions																21
22													402	Slide Cabinet			400		400						0				FF	22
23													402	Lectern			200		200						0				GG	23
24													402	2 Drawer 2 Metal File Cabinets			75		75						0				HH	24
25													402	2 Drawer, Legal Size 1 Metal File Cabinet			50		50						0				II	25
26													402	4 Drawer 1 Metal File Cabinet			50		50						0				JJ	26
27													402	2 Telkey Control Units			80		80						80				KK	27
28													406	Rug for Director's Office			300		300						300				LL	28
29													406	2 Royal Steel #915 Armchairs			100		100						100				MM	29
30													406	Pedestals for Exhibitions			1,000		1,000						0				NN	30
31													406	Display Cases for Exhibitions			2,000		2,000						0				OO	31
32													412	1 Typewriter			125		125						0				PP	32
33													412	1 Photocopier			75		75						75				QQ	33
34													416	Photographic Equipment			1,200		1,200						0				RR	34
35	2,237				2,500				218	2,294	420	2,714		Forward			5,655		3,155						555					35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

EQUIPMENT

CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 9
Index Number 17

FF	Slide cabinet is required for storage of lantern slides that will be obtained during the fiscal year
GG	Lectern is required for use in the Lecture Room and Little Theatre.
HH	Filing cabinets are for use of Registrar for maintaining records of the Museum's art objects.
II	File cabinet is requested as replacement of obsolete wooden cabinet used by Secretary of Board of Trustees for over twenty-five years.
JJ	File cabinet is requested as replacement of obsolete wooden cabinet.
KK	Control units are for use of Registrar. At present there is no key filing system for Museum furniture and other objects fitted with keys.
LL	The Director's office has not been outfitted with a rug, and it is no longer feasible for the Director to supply a rug which is considered essential to the furnishings of this type of office.
MM	These chairs are for the office of the Secretary of the Board of Trustees, to supplement the one chair now in that office.
NN	This request provides for construction of new pedestals for exhibitions, to replace those which have been in the Museum over twenty-five years and no longer serviceable and beyond economical repair.
OO	This request provides for construction of display cases for exhibition of rare porcelain china, silver and other works of art which are the property of the Museum but cannot be shown to the public due to inadequate facilities. Many of the cases now in use are in poor condition and cannot be repaired
PP	Cost of new typewriter as replacement. Estimated cost $150. Turn-in value of old typewriter $25 00 Net cost $125
QQ	Photocopier for reproduction of letters, legal documents and other printed matter which must be retained in the files of the Museum and copies furnished to other departments of the City, as well as the Board of Trustees
RR	Equipment necessary to fit photographic laboratory for normal requirements. Heretofore the part-time photographer has had to use most of his own equipment to complete the restricted amount of work that could be accomplished within the time limited by appropriated funds The Museum has again requested funds for a full-time photographer, which have previously been disapproved If the position of Photographer is approved, considerable equipment now lacking will be required if satisfactory results are to be obtained It is estimated the following essential equipment will exceed the amount requested, which will necessitate the elimination of those items which can be borrowed or rented: 12" lens, Weston exposure meter, set of 3" black and white filters, focusing cloth, developing timer, printing timer, 8 x 10 film washing tank, tank thermometer, 10" paper cutter, 25" paper cutter, 3-1/2" Polascreen type 3, printing filters, miscellaneous sizes of printing and developing trays, print frames, one 19" F 7.7 Dagor lens in barrel and one 8 x 10 master studio camera.

CONTROLLER'S FORM No. 4130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number: 10 of 13 Sheets
Index Number: 17

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget, (–) Decrease: Force	Comparison: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	2,237				2,500				218	2,294	420	2,714	400	Equipment (Brought Forward)			5,655		3,155						555					1
2													426	6" Jointer with Extension Stands			600		600						600				SS	2
3													426	2 Roller Extensions for Radial Saw			80		80						0				TT	3
4													442	3 Portable Electric Heaters			75		75						70				UU	4
5													444	3 Reflector Units with Base			110		110						110				VV	5
6													444	1-1/2 H.P. Air Compressor with Tank			350		350						350				WW	6
7													444	4 Floodlight Standards			400		400						400				XX	7
8													454	Installation Dollies			300		300						0				YY	8
9													456	3/4 Ton Panel Truck			1,800		1,800						0				ZZ	9
10													494	2 Kleig Lights			200		200						0				AAA	10
11													498	Reference Books			400		400						350				BBB	11
12													498	Colored Slides			300		300						200				BBB	12
13													498	Reproductions			300		300						200				BBB	13
14	2,237				2,500				218	2,294	420	2,714					10,570		6,070						2,335					14
15																														15
16																														16
17																														17
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

EQUIPMENT

CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 10
Index Number 17

SS	Woodworking machine urgently needed by the Museum for installations and other construction work within the building. Present jointer worn out from years of service and beyond economical repair. Cost of new machine $650. Turn-in value old machine $50.00. Net cost $600. (Estimate)
TT	Roller extensions for radial saw to permit handling of longer lengths of lumber required in construction of installations.
UU	Heaters are required for heating office spaces not adequately heated by Museum's heating system.
VV	Reflector lamps are required by Restorer for proper lighting when working on valuable paintings requiring restoration.
WW	Replacement of compressor, worn out from years of service and beyond repair. Cost of new machine $375. Estimated turn-in value old machine $25.00 Net cost $350.
XX	Flood lights for entrance lighting for evening functions held at Museum
YY	Installation dollies which will have to be specially built to meet requirements of Museum.
ZZ	Replacement of department's panel delivery truck, which is a 1946 model with approximately 60,000 mileage. Estimated cost of new equipment $2000. Turn-in value of old truck $200. Net cost $1800.
AAA	Klelg lights for Little Theatre for use during performances. Rental revenue from theatre is returned to City.
BBB	Reference books, glass slides, colored and black and white reproductions for the Museum's reference library.

CONTROLLER'S FORM No. 4330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number: 11 of 13 Sheets
Index Number: 17

Line Number	Actual Expenditures (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Comparison of Request: Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1													600	Fixed Charges																1
2	40				40					40		40	812	Director's Bond (P)			40								40					2
3	354				1,000					337	650	987	815	Miscellaneous Insurance			1,500		500						1,500				CCC	3
4	248				250					118	130	248	854	Memberships			250								250					4
5					100						100	100	855	Customs Fees and Permits			100								100					5
6	15,091				16,770					8,385	8,385	16,770	860	Retirement Allowance (RET)			18,115		1,345						16,908				DDD	6
7	15,733				18,160					8,880	9,265	18,145		Gross Total-Fixed Charges			20,005		1,845						18,798					7
8														Less Transfers																8
9	40				40					40		40	812	Director's Bond (P)			40								40					9
10	15,091				16,770					8,385	8,385	16,770	860	Retirement Allowance (RET)			18,115		1,345						16,908					10
11	15,131				16,810					8,425	8,385	16,810		Total Transfers			18,155		1,345						16,948					11
12	602				1,350					455	880	1,335		Net Total-Fixed Charges			1,850		500						1,850					12
13																														13
14																														14
15																														15
16																														16
17																														17
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34																														34
35																														35

EXPLANATION OF COLUMN 19

CCC	This request provides for payment of insurance charges on valuable paintings which will not be lent to the Museum for the benefit of the public of San Francisco unless the masterpieces are fully covered by insurance. The increase would also permit a partial coverage of the Museum's permanent collection which presently is insured only when on loan to other museums.
DDD	Permanent Salaries - $142,816. Overtime - $500. Holiday Pay - $1,391. Factor 12.553 - Retirement Allowance $18,115.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division ACHENBACH FOUNDATION FOR GRAPHIC ARTS
Appropriation Number 417
Sheet Number 12 of 13 Sheets
Index Number 17.1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget (+) or (-): Items	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													110.01	Permanent Salaries																1
2													B 408	General Clerk-Stenographer	1	260- 320	3,120	1	3,120				P.T.1	Rate 265- 325	954				EEE	2
3	3,940	1	1	330- 390	4,575					2,250	2,325	4,575	Y 12	Curator C	1	330- 390	4,680		105				1	345 405	4,860				FFF	3
4	5,525	2	1	420- 500	5,825					2,850	2,975	5,825	Y 18	for Graphic Arts Curator-Achenbach Foundation	1	420- 500	6,000		175				1	420 500	6,000				FFF	4
5	9,465		2		10,400					5,100	5,300	10,400		Total- Permanent Salaries	3		13,800	1	3,400				3		11,814					5
6																														6
7																														7
8																														8
9						Transfer to 317 300.01			-100				200.02	Exhibitions																9
10	4									405	15	420	201	Travel Expenses, Local Fares			100								100					10
11	100									23	50	73	202	Freight, Express, Drayage			150								100					11
12													218	Office Appliances, Machines Maintenance and Care of			25								25					12
13	10									6	10	16	232	Telephone and Telegraph			25								25					13
14	16									25	15	40	233	Postage			50								50					14
15	461									240	100	340	234	Printing, etc.			500								400					15
16	3										25	25	235	and Periodicals Subscriptions to Newspapers			50								50					16
17													271	Art Lectures			50								0					17
18	55									1	50	51	298	Other Contractual Services			300								200					18
19	21										25	25	311	ing Materials Aggregates and Other Build-			100								100					19
20	249									34	50	84	312	Lumber and Millwork			300								200					20
21	13									4	6	10	315	Hardware Builders and Miscellaneous			25								25					21
22	85									33	75	108	318	Paints and Painters Supplies			150								150					22
23	44									11		11	331	Supplies Household and Institutional			25								25					23
24	12									6		6	341	Drygoods, Notions, Fabrics			25								25					24
25	798									238	350	588	371	Stationery and Office Supplies			300								300					25
26	10									75	25	100	381	Horticultural Supplies			25								25					26
27	50												498	Exhibition Equipment																27
28	1,931				2,000				-100	1,101	796	1,897		Total- Exhibitions			2,200								1,800				GGG	28
29																														29
30																														30
31																														31
32	47												203.01	Employees Cars Allowance for Use of			50		50						50				HHH	32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

PERMANENT SALARIES, EXHIBITIONS, AND ALLOWANCE FOR USE OF EMPLOYEES CARS

ACHENBACH FOUNDATION FOR GRAPHIC ARTS
CALIFORNIA PALACE OF THE LEGION OF HONOR

Explanation Sheet Opposite
Budget Estimate Sheet Number 12
Index Number 17

EEE **EXPLANATION OF COLUMNS 15, 16, 17**

The services of a General Clerk-Stenographer are urgently needed for routine clerical duties now performed by the Curatorial staff in addition to their own work. In the contract entered into by the City and County of San Francisco and Moore S. and Hazel Achenbach, it was stipulated that the City would provide sufficient personnel to operate the Foundation. Mr. Achenbach feels that clerical assistance is in accordance with the agreement and should now be provided to relieve the Curators of these additional duties.

FFF **EXPLANATION OF COLUMNS 15, 16, 17**

Salary adjustments under annual Salary Standardization Ordinance.

GGG **EXPLANATION OF COLUMN 19**

This increase is to provide required funds for announcements, printed forms and catalogues for exhibitions planned for the fiscal year and for additional lumber and supplies for exhibition installations.

HHH **EXPLANATION OF COLUMN 19**

This provides for payment of mileage for employees of the Achenbach Foundation for Graphic Art. They are frequently called upon to make trips in the performance of their duties, and public transportation is either impracticable or not available.

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division:
Appropriation Number: 417
Sheet Number 13 of 13 Sheets
Index Number: 17.I

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Grade	Supplemental Number of Employees	Supplemental Rate	Supplemental Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Full Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget (+) Increase (-) Decrease Code	Amount	Recommended by Office Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1													400.01	Equipment																1
2													402	2 Eames Chairs			60		60						60				III	2
3													402	Metal File Cabinet- 4 Drawer Cabinets			100		100						0				JJJ	3
4													402	2 Metal Cardex 2 Drawer			100		100						100				KKK	4
5													402	1 Paper Cutter			50		50						50				LLL	5
6													402	3 Print Wash Pans			50		50						50				MMM	6
7													406	6 Florescent Light Units			150		150						0				NNN	7
8													406	1 Aluminum Ladder			50		50						50				OOO	8
9													412	1 Dry Mounting Press			150		150						150				PPP	9
10													498	Reference Books			100		100						100				QQQ	10
11														Total- Equipment			810		810						560					11
12																														12
13					Transfer from 317.200.02				100				800.01	Sundry Fixed Charges																13
14	40				50					41	9	50	815.01	Miscellaneous Insurance			100		50						100				RRR	14
15										38	60	98	854	Memberships			100		100						100				SSS	15
16	1,282				1,317					658	659	1,317	860 01	Retirement Allowance (RET)			1,732		415						1,460				TTT	16
17	1,322				1,367				100	737	728	1,465		Gross Total - Fixed Charges			1,932		565						1,660					17
18														Less Transfers																18
19	1,282				1,317					658	659	1,317	860.01	Retirement Allowance (RET)			1,732		415						1,460					19
20	40				50				100	79	69	148		Net Total- Fixed Charges			200		150						200					20
21																														21
22																														22
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, [illegible]

EXPLANATION SHEET

EQUIPMENT AND SUNDRY FIXED CHARGES

ACHENBACH FOUNDATION FOR GRAPHIC ARTS
CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 13
Index Number 17

III	Two chairs for Curator's office.
JJJ	File cabinet required for documents and correspondence.
KKK	Cabinet for filing records.
LLL	Paper cutter required for use in matting prints for exhibitions.
MMM	Washpans required for cleaning and restoring prints.
NNN	Lighting units in Curator's workroom.
OOO	Ladder needed when filing prints in wall cases and installing exhibitions in galleries.
PPP	Dry mounting press for matting prints.
QQQ	Books required for reference work.
RRR	Covers payment of insurance premiums on prints lent to the Foundation and for traveling exhibitions of the Foundation.
SSS	Ordinance 4750, as amended, provides for memberships in the following organizations: Print Makers Society of California Print Collectors Club International Graphic Art Society National Serigraph Society Print Club of Cleveland American Institute of Graphic Arts Society of American Graphic Artists Print and Drawing Club of Art Institute of Chicago
TTT	Permanent Salaries - $13,800. Factor 12.553 Retirement Allowance - $1,732.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Requisition Number 417 Sheet Number 10 of 2 sheets Index Number 17

Line Number	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Amount	Budget as Recommended by the Mayor: Amount	Reference Index	Line Number
1	500	Buildings, Structures, Improvements:					1
2	510	Remodeling Mezzanine Area	10,000	10,000	10,000	A	2
3		Replace Modillions	25,000	25,000	0	B	3
4		Remodeling Lighting System	5,000	5,000	5,000	C	4
5	530	Extension of Elevator	15,000	15,000	0	D	5
6		Total- Buildings, Structures, Improvements	55,000	55,000	15,000		6

BUILDINGS, STRUCTURES AND IMPROVEMENTS

CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 1C
Index Number 17

A This section of the building was not finished when the Museum was built. Completion of this area will provide additional space for exhibitions and storage, both of which are urgently needed.

This project was submitted to the Department of City Planning under date of November 29, 1953.

B The modillions were removed by order of the State Industrial Accident Commission. As the modillions form an integral part of the architecture of the Museum, they should be replaced to restore the building to its original design.

This project was submitted to the Department of City Planning under date of November 29, 1953.

C The lighting system has never been revised since the Museum was built in 1924. The existing system is wholly inadequate for present requirements and should be renewed to conform with Standard Building Requirements.

This project was submitted to the Department of City Planning under date of November 29, 1953.

D Extension of elevator would permit utilization of approximately 10,000 sq ft of storage area, which is urgently required by the Museum for proper care and storage of its valuable possessions.

This project was submitted to the Department of City Planning under date of November 29, 1953.

CONTROLLER'S FORM No. 6330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: BOARD OF TRUSTEES CALIFORNIA PALACE OF THE LEGION OF HONOR
Bureau or Division: ACHENBACH FOUNDATION FOR GRAPHIC ARTS
Appropriation Number: 417
Sheet Number 2C of 2 Sheets
Index Number 17.

Line	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase (−) Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Notes	Line
1	500.01	Buildings, Structures, Improvements of Library					1
2	530	Remodeling Gallery for Storage	2,500	2,500	2,500	E	2
3	530	Install Sink in Workroom	500	500	500	F	3
4		Total- Buildings, Structures, Improvements	3,000	3,000	3,000		4
5							5
6							6
7							7
8							8
9							9
10							10
11							11
12							12
13							13
14							14
15							15
16							16
17							17
18							18
19							19
20							20
21							21
22							22
23							23
24							24
25							25
26							26
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28							28
29							29
30							30
31							31
32							32
33							33
34							34
35							35

BUILDINGS, STRUCTURES AND IMPROVEMENTS

ACHENBACH FOUNDATION FOR GRAPHIC ARTS
CALIFORNIA PALACE OF THE LEGION OF HONOR

EXPLANATION OF COLUMN 19

Explanation Sheet Opposite
Budget Estimate Sheet Number 2C
Index Number 17

E The Achenbach Foundation for Graphic Arts was established in 1950. Storage space has been constructed at the Museum for the prints, but no funds have been allocated for proper storage of Mr. Achenbach's library, which is a part of the Foundation. Due to lack of facilities, the library must be retained at his home. Construction and installation of ten specially built bookcases are urgently needed to meet present requirements. This project was submitted to the Department of City Planning under date of November 29, 1953.

F This sink is required when cleaning and restoring prints.

EXPLANATION SHEET

INDEX NO. 18 M. H. DE YOUNG MEMORIAL MUSEUM

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	95,853	107,921	115,293	136,913	143,754	162,550	172,004	167,288	181,441	196,024
Number of Employments	(45)	(42)	(43)	(47)	(47)	(47)	(47)	(48)	(49)	(49)
Allowance for Overtime	2,396	1,549	1,920	1,962	472	447	293	300	299	291
Holiday Overtime	-	-	-	-	1,838	2,028	2,100	1,792	1,788	1,960
Temporary Salaries	1,009	1,118	482	2,493	609	488	313	677	2,239	8
Wages	-	-	-	-	-	-	4,536	4,212	4,489	4,761
Number of Employments - wages										(1)
Fees & Special Compensations	181	-	-	-	-	-	-	-	-	-
Allowance for the Use of Employees' Cars	284	289	320	356	418	110	28	83	98	150
Maint. & Repair of Auto. Equipment	-	-	-	-	-	3	19	65	85	92
Maint. & Repair of Buildings	4,698	-	92	497	858	-	2,699	5,242	903	141
Heat, Light & Power	2,178	2,658	3,114	3,020	3,112	3,293	3,499	5,325	5,338	5,122
Other Contractual Services	8,546	11,160	5,362	6,384	9,753	12,576	11,073	10,301	10,032	8,929
Exhibitions	7,858	6,856	15,517	14,693	13,240	19,378	24,902	14,667	15,131	15,000
Lumber & Millwork	1,347	752	289	844	1,620	1,576	2,798	2,103	2,048	1,457
Fuels, Illuminants & Lubricants	1,371	1,372	1,480	2,051	2,630	3,428	2,900	2,781	2,982	2,664
Stationery & Office Supplies	765	813	1,554	1,661	1,631	2,422	2,210	2,315	2,505	1,942
Other Materials & Supplies	1,419	1,560	1,694	2,073	2,664	7,366	4,064	3,720	5,116	5,705
Equipment	6,603	1,979	5,636	15,663	13,117	14,765	7,266	9,157	3,401	10,906
Improvements	-	13,451	-	9,000	4,800	16,780	233,449	46,908	4,698	89,356
Retirement Allowances	-	-	-	-	18,774	19,971	20,139	21,409	24,383	24,636
Other Fixed Charges	1,154	1,069	1,718	2,503	1,605	1,468	221	1,081	722	1,089
Services of Other Departments	-	-	-	-	-	-	-	-	-	
TOTAL	135,662	152,847	154,471	200,118	220,895	268,649	494,513	299,426	267,698	371,105

CONTROLLER'S FORM No. 8330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Appropriation Number: 418
Sheet Number 1 of 9 Sheets
Index Number: 18

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Salary Ord. Sec. No. 21 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955 Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 5 and 9 (+ or −) Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1														RECAPITULATION																1
2	196,624.		49		215,180.				- 2,152.	106,223.	105,720.	211,943.	110.00	Permanent Salaries	52		228,643.	3	13,463.				50		224,914					2
3	291.				300.					179.	121.	300.	111.00	Allowance for Overtime			1,000.		700.						300					3
4	1,960.				1,900.					1,204.	696.	1,900.	112.00	Personal Service - Holidays			2,100.		200.						1,900					4
5					100.						100.	100.	120.00	Temporary Salaries			500.		400.						100					5
6	4,761.		1		4,949.					2,503.	2,446.	4,949.	130.00	Wages	2		9,898.	1	4,949.				1		4,949					6
7	14,484.				13,800.					6,472.	7,328.	13,800.	200.00	Contractual Services			25,338.		11,538.						16,300					7
8	160.				150.					73.	77.	150.	203.00	Allowance for the use of Employees' Cars			250.		100.						150					8
9					3,000.						3,000.	3,000.	213.00	Maint. & Repair - Buildings			12,650.		9,650.						10,500					9
10					1,200.					298.	902.	1,200.	200.02	Promotional Expense-Director			1,200.								1,200					10
11	16,000.				15,000.					10,346.	4,654.	15,000.	200.01	Exhibitions			15,000.								15,000					11
12	9,216.				8,779.					4,336.	4,443.	8,779.	300.00	Materials & Supplies			12,705.		3,926.						10,025					12
13	2,663.				3,007.					1,770.	1,237.	3,007.	321.00	Fuel, Illuminants & Lubricants			3,100.		93.						0					13
14	10,986.				5,196.					2,428.	2,760.	6,196.	400.00	Equipment			12,884.		7,688.						5,146					14
15	220.				250.						250.	250.	800.00	Fixed Charges			250.								250					15
16	869.				890.					341.	549.	890.	815.00	Miscellaneous Insurance			890.								890					16
17	24,636.				27,192.					13,596.	13,596.	27,192.	860.00	Retirement Allowance			29,994.		2,802.						27,782					17
18	281,749.		50		300,893.				- 2,152.	148,769.	148,887.	297,656.		Sub-Totals	54		356,402.	4	55,509.				51		319,406					18
19	89,356.				106,943.				121,657.		228,600.	228,600.	500.00	Improvements			270,500.		163,557.						19,500					19
20	371,105.		50		407,836.				119,606.	148,769.	377,487.	526,256.		Totals	54		626,902.	4	219,066.				51		338,906					20
21																														21
22																														22
23														Less Transfers																23
24	1,562.				1,600.					858.	742.	1,600.	200	Contractual Services (Purchaser)			1,900.		300.						1,620					24
25	811.				921.					115.	806.	921.	300	Materials & Supplies (Purchaser)			950.		29.						950					25
26	2,663.				3,007.					1,770.	1,237.	3,007.	321	Fuel, Illuminants & Lubricants (Purchaser)			3,100.		93.						0					26
27	40.				40.						40.	40.	800	Fidelity Insurance (Purchaser)			40.								40					27
28	5,122.				6,000.					2,630.	3,470.	6,000.	231	Heat, Light & Power			7,850.		1,850.						6,050					28
29	24,636.				27,192.					13,596.	13,596.	27,192.	860	Retirement			29,994.		2,802.						27,782					29
30	34,724.				38,760.					18,869.	19,891.	38,760.		Total Transfers			43,834.		5,074.						36,442					30
31	336,381.		50		369,076.				119,606.	129,900.	357,596.	487,496.		Net Balance	54		583,068.	4	213,992.				51		302,464					31
32																														32
33														Receipts by Transfer from																33
34														California Palace of Legion of Honor																34
35	2,580.				2,760.					2,760.		2,760.		Permanent Salaries			2,760.								2,760					35

RECOMMENDED:

Walter Heil

Walter Heil, Director

APPROVED:

Board of Trustees
M. H. de Young Memorial Museum

By Michel D. Weill

Michel D. Weill, President

CONTROLLER'S FORM No. A150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Appropriation Number: 418
Sheet Number 2 of 9 Sheets
Index Number: 18

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget — Salary Ord. Sec. No. 21: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Increase or Decrease: Items	Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1									To Comp. Reserve - 2,152.				110	Permanent Salaries																1
2	5,400.	1	1	550.	6,600.					3,300.	3,300.	6,600.	B73.1	Secty. Bd. of Trustees - M. H. de Young Memorial Museum	1	550.	6,600.						1	550	6,600					2
3	4,601.	2	1	350-420.	5,040.					2,520.	2,520.	5,040.	B330	Photographer	1	350-420.	5,040.						1	350-420	5,040					3
4	7,035.	3	2	260-320.	7,680.					3,804.	3,840.	7,644.	B408	General Clerk-Stenographer	2	260-320.	7,680.						2	265-325	7,800					4
5	4,220.	4	1	320-390.	4,680.					2,340.	2,340.	4,680.	B424	Assistant to Director - M. H. de Young Memorial Museum	1	320-390.	4,680.						1	330-400	4,800					5
6	6,681.	5	2	260-320.	7,530.					3,424.	3,480.	6,904.	B512	General Clerk-Typist	2	260-320.	7,320.		- 210.				2	265-325	7,400					6
7	3,120.	6	1	235-275.	3,300.					1,650.	1,650.	3,300.	C102	Janitress	1	235-275.	3,300.						1	245-285	3,420					7
8	6,608.	8	2	245-285.	7,812.					3,462.	4,104.	7,566.	C104	Janitor	2	245-285.	8,208.		396.				2	255-295	8,496					8
9													C107	Working Foreman Janitor	1	285-365.	4,212.	1	4,212.				0		0					9
10	44,547.	9	14	250-290.	48,522.					23,814.	24,160.	47,974.	C180	Gallery Attendant	14	250-290.	48,744.		222.				14	265-305	51,285					10
11	9,864.	9.1	3	k 290.	10,440.					5,223.	5,220.	10,443.	C180	Gallery Attendant	3	k 290.	10,440.						3K	305	10,980					11
12	7,549.	10	2	290-320.	7,920.					3,908.	3,960.	7,868.	C182	Assistant Head Gallery Attendant	2	290-320.	7,920.						2	305-335	8,291					12
13	3,913.	11	1	320-355.	4,260.					2,130.	2,130.	4,260.	C184	Head Gallery Attendant	1	320-355.	4,260.						1	340-375	4,500					13
14	4,939.	12	1	320-380.	5,472.					2,368.	2,304.	4,672.	C166.1	Jr. Operating Engineer	1	320-380.	4,860.		- 612.				1	330-390	5,004					14
15	5,616.	13	1	360-420.	6,048.					3,024.	3,024.	6,048.	C168.1	Operating Engineer	1	360-420.	6,048.						1	375-435	6,264					15
16		Sal. Ord. Sec. 21.1																												16
17	12,000.	14	1	1125.	13,500.					6,750.	6,750.	13,500.	Y2	Director - M. H. de Young Memorial Museum	1	1125.	13,500.						1	1,125	13,500					17
18	5,040.	14.1	1	450-530.	5,760.					2,880.	2,880.	5,760.	Y8	Curator A	2	450-530.	11,820.	1	6,060.				2	450-530	11,460					18
19	20,160.	15	4	380-450.	21,600.					10,800.	10,800.	21,600.	Y10	Curator B	3	380-450.	16,200.	-1	-5,400.				3	375-465	16,740					19
20	5,558.	17	1	420-500.	6,000.					2,883.	3,000.	5,883.	Y20	Administrative Assistant - M. H. de Young Memorial Museum	1	420-500.	6,000.						1	435-515	6,180					20
21	5,160.	17.1	1	390-460.	5,520.					2,760.	2,760.	5,520.	Y22	Restorer	1	390-460.	5,520.						1	405-475	5,700					21
22	4,080.	18	1	295-355.	4,260.					2,130.	2,130.	4,260.	Y30	Registrar	1	295-355.	4,260.						1	295-355	4,260					22
23														Assistant Registrar	1	260-295.	3,210.	1	3,210.				1	260-295	3,210					23
24		Sal. Ord. Sec. 21.2																												24
25	9,997.	19	2	320-370.	10,656.					5,271.	5,328.	10,599.	Y42	Chief Installer	2	320-370.	10,656.						2	330-390	10,244					25
26	4,200.	20	1	320-370.	4,440.					2,035.	1,920.	3,955.	Y43	Chief Repairer & Packer	1	320-370.	4,065.		- 375.				1	330-390	4,160					26
27	3,780.	21	1	280-330.	3,960.					1,980.	1,980.	3,960.	Y45	Senior Museum Technician	1	280-330.	3,960.						1	270-340	4,080					27
28	10,228.	22	3	260-300.	10,800.					5,127.	5,400.	10,527.	Y46	Museum Technician	3	260-300.	10,800.						3	270-310	11,160					28
29	2,328.	23	1	260-315.	3,380.					1,640.	1,740.	3,380.	Y48	Publicity Clerk	1	260-315.	3,580.		200.				1	265-320	3,840					29
30														Building Superintendent & Storeroom Manager	1	400-460.	5,760.	1	5,760.				0		0					30
31	196,524.		49		215,180.				- 2,152.	105,223.	106,720.	211,943.		Total Permanent Salaries	52		228,643.	3	13,463.				50		224,214					31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

M. H. DE YOUNG MEMORIAL MUSEUM

PERMANENT SALARIES

The De Young Museum in recent years has rapidly developed into one of the leading institutions of the country, through the growth of its collections and the organization of great loan exhibitions. Its upkeep and maintenance have not kept pace with this development. Aside from certain Capital Improvements, we need more manpower. Millions of dollars worth of art works have been added to our collections, and more have been promised to us; other millions of dollars worth of art objects are constantly passing through our hands for temporary exhibitions. Such acquisitions as the precious and fully furnished Period Rooms, donated by Mr. and Mrs. Roscoe F. Oakes (costing hundreds of thousands of dollars), alone require increased protection against theft or damage.

Fully realizing the need for utmost economy, we have in every conceivable way made use of existing skills and talents among our staff members for all kinds of work outside their regular duties, which otherwise would have required additional personnel or would have had to be done by contracting outsiders. Thus, some of our gallery attendants have given valuable aid by performing, whenever needed, work such as painting, wood and plaster repairs, installation work, tending decorative plant material, carpentry, packing, etc. In order fully to utilize all available clerical help, clerk-typists and stenographers, and even Curators, have been assigned additional work, for instance to aid the over-burdened one (1) Registrar in her duties, in our program of improving our registration system.

Nevertheless, we cannot properly operate without some additional personnel.

An institution of the size and complexity of the De Young Museum needs a Building Superintendent, directly responsible for the upkeep and maintenance of the premises. He will need the help of a Working Foreman Janitor.

One Registrar can no longer handle the enormously increased volume of work involved in the recording of a much larger number of accessions and of thousands of incoming and outgoing objects used in our temporary exhibitions.

Cost of Additional Personnel Needed

1 Building Superintendent and Storeroom Manager **	$5,760.

** If this position could be filled through Promotional Examination by a qualified member of the Museum's staff (such as one of the Chief Installers) who in turn would be replaced by another staff member, a substantial saving could be effected due to the fact that each would be paid at the starting rate of the position. For instance, as follows:

1) Promoting Chief Installer to Building Superintendent,
2) Replacing Chief Installer by Gallery Attendant or Museum Technician,
3) Filling vacated position by new man at starting rate.

1 Working Foreman Janitor	$4,212.
1 Cabinet Maker ***	$4,949.
1 Assistant Registrar	$3,210.
	$18,131.

*** See Page 3, Line 20.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Appropriation Number: 418
Sheet Number 3 of 9 Sheets
Index Number: 18

Salary Ord. Sec. No. 21

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison: Rate	Comparison: Amount	Recommended: Number of Employees	Rate	Amount	Mayor: No. of Employees	Rate	Amount	Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	291.				300.					179.	121.	300.	111	Allowance for Overtime			1,000.		700.						300				A	1
7	1,960.				1,900.					1,204.	696.	1,900.	112	Personal Service - Holidays			2,100.		200.						1,900				B	7
13					100.						100.	100.	120	Temporary Salaries			500.		400.						100				C	13
19													130	Wages																19
20	4,761.	24	1	da 18.96	4,949.					2,503.	2,446.	4,949.	A180	Cabinet Maker	2	da 18.96	9,898.	1	4,949.				1	da 18.96	4,949				D	20

A- Due to tight scheduling on special exhibitions time is not allowed for installation which entails working installation men and electrical engineer at night. Previews of special exhibitions requiring extended opening hours often entail extra work for certain employees which cannot be taken care of by split shifts. This appropriation covers overtime exclusive of that due to holidays.
B- The Museum is open to the public all Sundays and holidays throughout the year. Increase needed to take care of higher overtime rates due to increase in salaries. Civil service rules that employees must be paid holiday overtime.
C- Extra help needed for additional work load in connection with large exhibitions and various other times throughout the year.
D- A180 Cabinet Maker, Adolf Panzer. One Cabinet Maker can no longer do the very large amount of work constantly needed (installation of period rooms, show cases, pedestals, etc.). Actually, since we have a large and fully equipped cabinet shop, to have such work done on the premises instead of contracting for it outside, is both economical and sensible from the point of view that only craftsmen fully acquainted with our specific needs are capable of doing it properly, but we need an additional worker.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Appropriation Number: 418
Sheet Number 4 of 9 Sheets
Index Number: 18

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Class	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Latest First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1													200	Contractual Services																1
2	730.									23.	77.	100.	201	Travel Expense & Local Fares			650.												A	2
3	79.									33.	150.	183.	202	Freight, Express, Draying			600.												B	3
4	341.												213	Maint. & Repair of Buildings																4
5	3. 89.				(100.)					6.P	94.P	100.P	216	Maint. & Repair of Automotive Equipment	P		100.								100					5
6	185.									139.	61.	200.	218	Maint. & Repair of Office Equipment			200.												C	6
7	297.									293.	107.	400.	219	Maint. & Repair of Other Equipment			400.												D	7
8	6,122.				(6,000.)					2,530.	3,470.	6,000.	231	Heat, Light, Power, Electricity	HLP		7,850.		(1,850.)						6,050				E	8
9	1,473.				(1,500.)					852.	648.	1,500.	232	Telephone & Telegraph	P		1,800.		(300.)						1,520				F	9
10	3,136.									1,395.	1,105.	2,500.	233	Postage			2,600.												G	10
11	235.									163.	237.	400.	234	Printing, Publishing, etc.			7,500.												H	11
12	369.									240.	260.	500.	235	Subscriptions to Newspapers & Periodicals			500.												I	12
13	441.									292.	208.	500.	236	Cleaning & Renovating -Towel Service			500.												J	13
14	18.										20.	20.	241	Rental of Office Machines & Equipment			20.												K	14
15	648.									390.	278.	668.	243	Other Rentals of Equipment			1,168.												L	15
16													265	Engineering Service			50.													16
17	1,328.									116.	613.	729.	298	Other Contractual Services			1,600.													17
18	14,484.				13,800.					6,472.	7,328.	13,800.	200	Total Contractual Services			25,338.		11,538.						16,300					18
19																														19
20														Less Transfers																20
21	89.				100.					6.	94.	100.	216	To Purchaser -Maint. & Repair of Automotive Equipment			100.								100					21
22	6,122.				6,000.					2,530.	3,470.	6,000.	231	To H. L. & P.			7,850.		1,850.						6,050					22
23	1,473.				1,500.					852.	648.	1,500.	232	To Purchaser -Telephone & Telegraph			1,800.		300.						1,520					23
24	6,684.				7,600.					3,388.	4,212.	7,600.		Total Transfers			9,750.		2,150.						7,670					24
25	7,800.				6,200.					3,084.	3,116.	6,200.		Net Balance			15,588.		9,388.						8,630					25
26																														26
27	150.				150.					73.	77.	150.	203	Allowance for the use of Employees' Cars			250.		100.						150				M	27
28																														28
29													213	Maint. & Repair of Buildings																29
30													213	Conversion of Heating Plant			7,500.		7,500.						7,500				N	30
31													213	Roof Repairs			3,000.		3,000.						3,000				O	31
32					3,000.						3,000.	3,000.	213	Maint. & Repair of Buildings			2,150.		- 850.						0				P	32
33					3,000.						3,000.	3,000.	213	Total Maint. & Repairs-Buildings			12,650.		9,650.						10,500					33
34																														34
35					1,200.					298.	902.	1,200.	200.02 280	Promotional Expenses -Director			1,200.								1,200				Q	35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

M. H. DE YOUNG MEMORIAL MUSEUM

CONTRACTUAL SERVICES - Page 4

A- This is for west coast trips for the Museum Director and staff to attend conventions, etc.

B- Large express bills are charged against the Exhibitions appropriation. Such regular monthly bills have to be charged against the Contractual Services appropriation.

C- Monthly cleaning service on typewriters and additional service and repairs on typewriters, adding machine and addressograph.

D- Repairs to heating and ventilating plant, motors, pumps, etc.

E- This figure of $7,850 is based on the amount suggested for our use by the Public Utilities Commission.

F- The increased amount requested is deemed necessary due to the extensive use of our telephone and telegraph facilities. New extensions have been added which will increase our monthly cost.

G- Increased mailing list of museum due to the growth of the Museum Society - last year's appropriation for postage was insufficient.

H- $2,500 will be for printing quarterly bulletin and brochures;
$5,000 is for the purpose of printing a catalogue for the opening of the Kress Memorial wing slated for October, 1954; these catalogues will be sold and the revenue will be deposited to the credit of the de Young Museum.

I- Subscriptions to European museum publications in addition to our regular subscriptions.

J- This amount is necessary for towel service for the coming fiscal year.

K- Rental of machine for typing budget sheets.

L- Rental of the American District Telegraph Company's supervisory watchman's equipment and service - $55.64 per month.
The Museum is planning to expand its scope in the field of films for art and educational purposes- $600.

M- For car mileage of the Director and the Secretary of the Board of Trustees.

N- This amount is requested to convert our present antiquated oil burning system to gas. It is the opinion of engineers that this conversion from oil to gas would result in a saving of 30% each year in our fuel bills.

O- Repairs to roof and skylights and cleaning and touching-up of ceilings and walls; also some exterior water-proofing where necessary.

P- Additions to women's public restrooms: 3 toilets and 4 partitions, moving wash basins and tiling walls, and linoleum flooring.

Q- Director's promotional expenses as approved by the Board of Trustees. Previous expenditures
1951-1952 $1,098.96
1952-1953 $1,144.90

CONTROLLER'S FORM No. A100

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Appropriation Number: 418
Sheet Number: 6 of 9 Sheets
Index Number: 18

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 6 and 9 (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1													200.01	Exhibitions																1
2	1,808.									2,310.	190.	2,500.	201	Travel Expense & Local Fares			2,000.								2,000					2
3	5,066.									2,568.	1,500.	4,068.	202	Freight, Express, Draying			3,500.								3,500					3
4											50.	50.	203	Allowance for the use of Employees' Cars			50.								50					4
5	280.										50.	50.	213	Maint. & Repair of Buildings																5
6	190.										50.	50.	219	Repairs to Other Equipment			100.								100					6
7											50.	50.	232	Telephone & Telegraph			150.								150					7
8											350.	350.	233	Postage			350.								350					8
9	268.									3,349.	101.	3,450.	234	Photography, Printing, Publishing			1,000.								1,000					9
10	25.										50.	50.	243	Other Rentals of Equipment			250.								250					10
11	1,750.									1,550.		1,550.	269	Other Professional & Special Services			2,200.								2,200					11
12										50.	50.	100.	271	Art Lectures			500.								500					12
13	2,806.									232.	400.	632.	298	Other Contractual Services			2,000.								2,000					13
14	9.										50.	50.	311	Aggregates & Other Building Materials			50.								50					14
15	962.										1,000.	1,000.	312	Lumber and Millwork			1,000.								1,000					15
16	5.										50.	50.	315	Builders' & Misc. Hardware			50.								50					16
17	19.										25.	25.	317	Electrical Supplies			25.								25					17
18	104.									96.	25.	121.	318	Paint & Painters' Supplies			50.								50					18
19	11.									3.	25.	28.	331	Household & Institutional Supplies			50.								50					19
20	4.										25.	25.	341	Drygoods, Notions & Fabrics			25.								25					20
21											25.	25.	361	Drugs and Chemicals			25.								25					21
22	6.										100.	100.	371	Stationery, Office & Classroom Supplies			100.								100					22
23	65.										100.	100.	372	Photographic & Drafting Supplies			150.								150					23
24	182.										25.	25.	381	Horticultural Supplies			50.								50					24
25	55.												391	Recreational Supplies																25
26											15.	15.	392	Music & Dramatic Supplies			25.								25					26
27	1,207.									93.	25.	118.	498	Exhibition Equipment			50.								50					27
28	397.									95.	323.	418.	815	Miscellaneous Insurance			1,250.								1,250					28
29	16,000.				15,000.					10,346.	4,654.	15,000.		Total Exhibitions			15,000.								15,000				A	29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A- In accordance with its established policy of bringing to San Francisco great exhibitions of national and international significance, the Museum intends to continue such a program in the year to come. At the moment we are working in collaboration with the Metropolitan Museum of Art in New York, the National Gallery in Washington, and the Chicago Art Institute toward the arrangement of a great exhibition of Chinese Art brought from Formosa, and an exhibition of German Art. Other exhibitions of European, American and Spanish art, in all fields of fine and decorative arts, are now in the process of organization.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY

CONTROLLER'S FORM No. 4155

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Department Number: 418
Sheet Number 6 of 9 Sheets
Index Number 18

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison Amount	Recommended by the Mayor Amount	Reference	Line Number
1						300	Materials and Supplies					1
2	66.					301	Tires & Tubes for Automotive Equipment					2
3	1.			20.	20.	302	Other Automotive & Replacement Parts	20.				3
4	31.		41.	59.	100.	303	Replacement Parts for Other Machinery & Equipment	100.				4
5	10.			25.	25.	304	Metals & Castings	25.				5
6	109.		171.	29.	200.	305	Small Tools	200.				6
7	246.		59.	141.	200.	306	Shop & Engine Room Supplies	250.				7
8	81.		26.	74.	100.	311	Aggregates & Other Building Materials	100.				8
9	1,457.		1,109.	1,091.	2,200.	312	Lumber & Millwork	3,000.			A	9
10	154.		34.	166.	200.	315	Builders' & Misc. Hardware	200.				10
11	2.		15.	35.	50.	316	Pipe, Plumbing, & Steamfitting Supplies	50.				11
12	1,527.		50.	250.	300.	317	Electrical Supplies	300.				12
13	677.		197.	103.	300.	318	Paint & Painters' Supplies	300.				13
14	27. 84.P	(145.P)	30. 63.P	20. 82.P	50. 145.P	321	Fuels, Illuminants & Lubricants	60. 150.P	(5.P)		B	14
15	261.		121.	229.	350.	331	Household & Institutional Supplies	600.		0	C.	15
16	490.		411.	189.	600.	335	Cleaning, Polishing, Lavatory & Janitorial Supplies	880.				16
17	104. 727.P	(776.P)	19. 52.P	31. 724.P	50. 776.P	341	Drygoods, Notions & Fabrics	800.P	(24.P)		D	17
18	1.		3.	7.	10.	342	Wearing Apparel	10.				18
19	121.		79.	71.	150.	353	Bottled Water	150.				19
20	63.		12.	38.	50.	361	Drugs and Chemicals	50.				20
21	122.			50.	50.	362	Hospital & Laboratory Supplies	50.				21
22	1,942.		1,559.	741.	2,300.	371	Stationery, Office & Classroom Supplies	2,700.			E	22
23	851.		282.	171.	453.	372	Photographic & Drafting Supplies	750.				23
24	61.		3.	97.	100.	381	Horticultural Supplies	2,000.			F	24
25	9,215.	8,779.	4,336.	4,443.	8,779.		Total Materials & Supplies	12,705.	3,926.	10,045		25
26	811.	921.	115.	806.	921.		Less Transfers to Purchaser	950.	29.	250		26
27	8,404.	7,858.	4,221.	3,637.	7,858.		Net Balance	11,755.	3,897.	9,795		27
28												28
29												29
30												30
31	2,553.P	3,007.P	1,770.P	1,237.P	3,007.P	321	Fuel Oil (Purchaser)	3,100.P	93.P	0	0	31
32												32
33												33
34												34
35												35

A- To provide pedestals, special show cases and blocks; also for packing cases for the shipment of exhibits.
B- $ 50 for white gasoline for cleaning purposes, spraying, etc.
$150 for use in Museum's station wagon for pickups and deliveries.
C- New offices in tower will require carpets.
D- New lining for display cases, draperies, etc. - for display purposes in connection with important exhibitions.
E- This amount is necessary for stationery and office supplies due to the increased activities of the Museum Society, for the coming fiscal year.
F- This amount is requested to purchase plants, shrubberies, etc., for the new garden courts, now being added to the Museum.
G- Price based on $2.49 per barrel.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. A233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Expenditure Number 418
Sheet Number 7 of 9 Sheets
Index Number 18

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Date	Supplemental Appropriations or Modifications: Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison in Amount: (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Numbers
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													400	Equipment																1
2					504.					499.		499.	402	Metal Lockers			390.		- 114.						390				A	2
3													402	Metal Filing Cabinets			470.		470.						0				B	3
4													402	Secretary Desk			175.		175.						0				C	4
5	484.												402	Office Chairs			250.		250.						0				D	5
6													406	Campstools			120.		120.						120				E	6
7													406	Stools for Women's Rest Room			120.		120.						120				F	7
8													406	Day Couch			100.		100.						100				G	8
9													406	Folding Metal Tube Leg Banquet Tables			308.		308.						0				H	9
10	1,443.				250.					97.	153.	250.	412	Typewriters			235.		- 15.						0				I	10
11					13.						16.	16.	412	Copyholder					- 13.											11
12													412	Electric Addressograph Machine			1,535.		1,535.						325				J	12
13													412	Safe			135.		135.						135				K	13
14													414	Spectroscope Material			150.		150.						0				L	14
15													416	Delineascope Lens			71.		71.						0				M	15
16	792.												416	Movie Projector			875.		875.						0				N	16
17													416	Focomat 35 mm Enlarger			147.		147.						0				O	17
18													416	Focotar Lens			45.		45.						0				P	18
19													416	Enlarging Easel			54.		54.						0				Q	19
20													416	Kodak Master View Camera			279.		279.						0				R	20
21													416	Photogenic Studio Modeling Lights			157.		157.						0				S	21
22													416	Diffusing Screens			20.		20.						0				T	22
23													416	Screen Printing "Photo-Stencil" Equipment			30.		30.						0				U	23
24					105.						105.	105.	416	Powerstat Variable Transformer					- 105.											24
25					38.					27.		27.	418	Print Shop & Bindery Equipment (Matting Equipment)					- 38.											25
26	732.				20.					14.		14.	418	Paper Cutter					- 20.											26
27	227.				85.						85.	85.	422	Galvanized Metal Sink					- 85.											27
28					375.					401.		401.	422	Drill Press					- 375.											28
29													422	Portable Adjustable Gooseneck Hoist - 1 ton			400.		400.						400				V	29
30													422	Combination Round Die Screw Plates			45.		45.						0				W	30
31													426	Mechanics' Stepladders			56.		56.						36				X	31
32	200.												426	Band Saw			500.		500.						0				Y	32
33					20.					22.		22.	426	Sign-making Equipment					- 20.											33
34					11.					9.		9.	426	Paint Sprayer					- 11.											34
35	3,878.				1,421.					1,069.	359.	1,428.	400	Forward			6,667.		5,246.						1,626					35

EXPLANATION SHEET

M. H. DE YOUNG MEMORIAL MUSEUM INDEX 18

EQUIPMENT - Pages 7 and 8

A- 18 metal lockers for women employees who do not at present have a suitable place to hang their hats and coats and lock up their personal belongings.

B- Metal filing cabinets (5) required for increased office use.

C- Secretary desk for use in the Registrar's office.

D- 6 chairs for office use.

E- 24 campstools for use in the children's art classes.

F- 6 stools for use at the makeup table in the women's rest room.

G- Day couch for use in the women's rest room.

H- 10 metal folding tube leg banquet tables for use of the Installers and Curators.

I- Typewriters (2) required for increased office use and to replace old models. Equipment to be replaced:

Acquired May, 1920
Age - 26 years
Cost $48.60
Description - Remington portable
Salvage value - $7.00
Cost of new equipment $235
Reason: replace worn out and antiquated equipment

J- Electric Addressograph machine for extensive use; the present machine is antiquated and in a very poor state of repair.

K- At the present time there is no suitable place to store collections from catalogue sales, admissions, petty cash, and other valuable items that should be under lock and key.

L- Materials for construction of Spectroscope and color demonstration aids for use in the educational department.

M- Delineascope lens for use in the educational department.

N- Movie projector necessary for the presentation of films planned by the Museum during the coming year. The one projector we have at the present time is not enough as two are necessary to present an unbroken showing on the motion picture screen.

O- Focomat 35 mm enlarger for use in the photographic department.

P- Focotar lens for use in the photographic department.

Q- Enlarging easel for use in the photographic department.

R- Kodak Master View Camera for use in the photographic department.

S- Photogenic studio modeling lights for use in the photographic department.

T- Diffusing screens for use in the photographic department.

U- Screen printing "Photo Stencil" equipment for use of the Technicians.

V- Portable adjustable goose-neck 1 ton hoist for lifting heavy pieces of equipment and exhibits including sculpture.

W- Combination round die screw plates for use of the Installers.

X- Stepladders for use of the Installers.

Y- Bandsaw complete with slotted table and cut-off gauge for use in the cabinet shop.

Z- Hot plate for heating glue for use in the cabinet shop.

1- Manikins for use in costume display.

2- Movable screens used in connection with exhibitions.

3- For the purchase of books for the art reference library, color reproductions, lantern slides, and other equipment for the Museum's educational work.

4- For the purchase of miscellaneous exhibits to add to the Museum's permanent collections. The de Young Museum has no endowment for this purpose.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees
M. H. de Young Memorial Museum

Appropriation Number: 418   Sheet Number: 8 of 9 Sheets   Index Number: 18

Line Number	Actual Expenditures (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Cost 6 Months (Dollars Only)	Probable 1st Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate: Number of Employees	Departmental Estimate: Rate	Departmental Estimate: Amount (Dollars Only)	Comparison of Request: Force	Comparison of Request: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Recommended: Rate	Recommended: Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Mayor: Rate	Mayor: Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Adopted: Rate	Adopted: Amount	Reference Index	Line Number
1	3,878.				1,421.					1,069.	359.	1,428.	400	Equipment - Continued			6,667.		5,246.						1,626					1
2	258.												432	Janitorial Equipment																2
3					20.						20.	20.	442	Hot Plate			20.								20				Z	3
4	692.				80.						80.	80.	442	Electric Heaters					- 80.											4
5	247.												446	Communication Equipment																5
6	522.				65.					69.		69.	454	Print Room Truck					- 65.											6
7					30.						30.	30.	454	Chair Truck					- 30.											7
8					80.					69.		69.	454	Platform Truck					- 80.											8
9	26.												472	Fire-Fighting Equipment																9
10													498	Manikins for Costumes			300.		300.						0				1	10
11													498	Movable Partition Screens for Educational Department			397.		397.						0				2	11
12	1,915.				1,500.					1,221.	279.	1,500.	498	Books, Lantern Slides, etc.			3,000.		1,500.						1,500				3	12
13	3,448.				2,000.						2,000.	2,000.	498	Miscellaneous Exhibits			2,500.		500.						2,000				4	13
14	10,986.				5,196.					2,428.	2,768.	5,196.		Total Equipment			12,884.		7,688.						5,146					14
15																														15
16																														16
17																														17
18																														18
19																														19
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN [illegible]

CONTROLLER'S FORM No. 4339

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees, M. H. de Young Memorial Museum
Appropriation Number: 418 Sheet Number: 9 of 9 Sheets Index Number: 10

Line No.	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Budget as Recommended by the Mayor Amount		Line No.
1						816	Insurance Premiums					1
2	40.	40.		40.	40.	812	Fidelity Insurance	40.		40	A	2
3	829.	850.	341.	509.	850.	815	Miscellaneous Insurance	850.		850	B	3
4	869.	890.	341.	549.	890.		Total Insurance Premiums	890.		890		4
5	40.	40.		40.	40.		Less Transfer to Purchaser	40.		40		5
6	829.	850.	341.	509.	850.		Net Balance	850.		850		6
7												7
8												8
9												9
10												10
11												11
12												12
13												13
14						800	Sundry Fixed Charges					14
15	220.	250.		250.	250.	854	Membership Dues	250.		250	C	15
16	24,636.	27,192.	13,596.	13,596.	27,192.	860	Retirement Allowance	29,994.	2,802.	27,782	D	16
17	24,856.	27,442.	13,596.	13,846.	27,442.		Total Sundry Fixed Charges	30,244.	2,802.	28,032		17
18	24,636.	27,192.	13,596.	13,596.	27,192.		Less Transfer to Retirement System	29,994.	2,802.	27,782		18
19	220.	250.		250.	250.		Net Balance	250.		250		19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
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30												30
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32												32
33												33
34												34
35												35

A- This covers the premium on the fidelity bond of the Director.

B- Insurance of valuable exhibits on long time loan to the Museum.

C- Membership dues in the following organizations authorized by Ordinance No. 2962, approved Oct. 25, 1944: American Federation of Arts; American Association of Museums; Museum of Modern Art; College Art Association; Chinese Art Society of America; San Francisco Federation of Arts; San Francisco Art Association; San Francisco Museum of Art Membership; Seattle Art Museum Membership; Los Angeles Museum Patron's Association; Portland Art Museum Membership; Santa Barbara Museum of Art Membership; San Diego Fine Arts Gallery Membership; Cleveland Museum of Art Print Club; The California Historical Society; California Society of Etchers; The American Marine Society; American Society of the French Legion of Honor; the Association of Art Museum Directors; the Western Association of Art Museum Directors; the American Art Research Council; and the International Association of Museum Officials; also additional European memberships as they become available.

D- This item is 12.553 of the Permanent Salaries, Salary of Cabinet Maker, Allowance for Overtime, and Holiday Salaries.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Board of Trustees M. H. de Young Memorial Museum
Bureau or Division:
Appropriation Number: 418
Sheet Number: 01 of 1 Sheets
Index Number: 18

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference to Note	Line Number
1													500	Buildings, Structures and Improvements																1
2	648.												500.00	Period Rooms, Sheet rock walls, wall cases																2
3	1,000.												500.00/8	" " " " "																3
4	500.												500.06/2	Installation of 15th Century Spanish Ceiling																4
5						Fwd. prior years			1,000.		1,000.	1,000.	500.07/1	Installation 16th & 18th Cent. Rooms																5
6	72,246.					"	"	"	600.		600.	600.	500.10	Period Rooms, Sheet rock walls, wall cases																6
7	3,311.												500.10/1	Roof Repair - Magnin Room																7
8	5,720.												500.10/2	Period Rooms -Sheet rock Panelling																8
9	4,738.												500.10/3	Floors -Central Galleries																9
10	1,193.												500.11	Rest Room																10
11					106,943.	Tr.to 318.600.00/1			-13,150.		93,793.	93,793.	500.00	Central Wing Extension					-106,943.											11
12						" fr. "			13,150.		13,150.	13,150.	500.00/1	" " "																12
13						Fwd. prior years SJV 1831			120,057.		120,057.	120,057.	510.00	" " "																13
14													500.00	Full Utilization of Tower			87,000.		87,000.						4,000				A -P1	14
15													500.00	Modernization of Roof and Skylights			161,500.		161,500.						0				B -P2	15
16													500.00	Lighting for Weapon Room			500.		500.						500				C	16
17													500.00	Survey for Ventilation in Older Wings of Museum			4,000.		4,000.						4,000				D -P3	17
18													500.00	Electrical Service Board			7,500.		7,500.						7,500				E	18
19													500.00	Racks for Storage of Paintings			10,000.		10,000.						3,500				F	19
20	89,356.				106,943.				121,657.		228,600.	228,600.		Total Improvements			270,500.		163,557.						19,500					20
21																														21
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

M. H. DE YOUNG MEMORIAL MUSEUM

Index 18

BUILDINGS, STRUCTURES & IMPROVEMENTS

A- Full Utilization of Tower - $83,000. Installation of elevator, construction of additional floor between existing third and fourth floors, necessary heating and electrical work. Finishing all floors including necessary alterations of the first floor to accommodate the elevator lobby. The resulting 4,500 square feet of floor gained to be used for Restorer's and Photographer's studios, Director's research and study room, and to provide new office space for displaced staff members Dr. Elisabeth Moses, Curator, and Miss Helen Head, Publicity Clerk.
External waterproofing of the present tower - $4,000. This could be done in connection with the above.

B- Modernization of Roof and Skylights - $161,500. This would entail replacing the entire roof and glass skylights. The present roof is in a very serious state of repair due to exposure to the elements which has caused the flashing to widen and separate, causing serious leakage during the winter rains. One of the skylights will be removed entirely and replaced with a solid roof construction while others will be made smaller to accommodate the new arrangement of lighting in the Museum.

C- Lighting for the Thespian Room - $500. This area is presently very inadequate from a lighting standpoint and is particularly noticeable during the dark winter months. We feel that this area should be better lighted.

D- Survey for Ventilation in Older Wings of the Museum - $4,000. This ventilation system was installed by the W.P.A. in 1934-1935 and it has never been adequate or satisfactory. A complete revamping has been recommended by our architect and engineers.

E- Electrical Service Board - $7,500. This is necessary due to the increased electrical load that will be used by the Museum at the completion of the new wing and has been recommended to us by the City Architect as the present service board is not adequate to handle the added load.

F- Racks for Storage of Paintings in the new warehouse addition to the Museum - $10,000.
The installation of these screens, which total 80 in number, will supply us with approximately 10,000 square feet of hanging space for storing paintings. There are many pioneer portraits and paintings by Californians that are not permanently on exhibition and with this installation it would permit them to be properly stored. These screens are movable as they are attached to an overhead track to permit them to be moved freely.

INDEX NO. 19 CALIFORNIA ACADEMY OF SCIENCES

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	31,859	33,718	23,896	27,993	31,118	34,399	37,768	39,312	44,984	46,444
Number of Employments	(20)	(19)	(10)	(10)	(10)	(10)	(11)	(12)	(12)	(12)
Overtime	-	-	690	714	1,107	1,072	1,366	1,104	1,093	840
Holiday Pay	-	-	704	585	598	572	710	724	1,011	1,087
Temporary Salaries	1,909	1,088	-	198	-	-	271	234	391	544
Maint. Oper. & Cont. - Personal Services	-	-	14,717	18,082	18,393	21,287	23,526	24,068	26,068	28,022
Number of Employments	-	-	(9)	(10)	(10)	(10)	(9)	(9)	(9)	(9)
Maint. Oper. & Cont. - Other than Pers. Serv.	9,116	11,516	11,323	14,986	14,578	15,946	11,762	10,226	18,552	22,232
Building Repair & Safety Installations	-	-	-	-	-	1,609	-	4,959	5,542	-
Improvement	-	-	-	-	-	-	7,040	-	-	-
TOTAL STEINHART AQUARIUM	42,884	46,322	51,330	62,558	65,794	74,885	82,443	80,627	97,641	99,169
							MUSEUM BUILDINGS			
Personal Services	3,519	3,720	2,842	3,452	4,194	7,462	7,863	9,798	16,124	15,975
Number of Employments	(2)	(2)	(2)	(3)	(4)	(4)	(3)	(4)	(5)	(5)
Holiday Pay	-	-	-	-	-	-	-	-	126	123
Contractual Services	3,081	4,794	6,899	6,528	3,055	2,448	2,450	10,171	5,690	5,160
TOTAL MUSEUM BUILDINGS	6,600	8,514	9,741	9,980	7,249	9,910	10,313	19,969	21,940	21,258
TOTAL BUDGET	49,484	54,836	61,071	72,538	73,043	84,795	92,756	100,596	119,581	120,427

CONTROLLER'S FORM No. 1233

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: California Academy of Sciences
Bureau or Division: Steinhart Aquarium & Museum Buildings
Appropriation Number: 419
Sheet Number 1 of 5 Sheets
Page Number 19

Salary Ord. Sec. No. 22

Actual Expenditures	Budget No. of Employees	Budget Amount	Supplemental Appropriations or Modifications	Actual	Probable	Probable for Year	Class Number or Code	Class Title or Description	Dept. Est. No.	Dept. Est. Amount	Increase (+) or Decrease (−) Force	Increase (+) or Decrease (−) Amount	Recommended No.	Recommended Amount	Adopted No.	Adopted Amount
								Steinhart Aquarium								
46,444	12	51,756		25,324	26,432	51,756	110.00	Permanent Salaries	12	52,108		352	12	52,108	12	53,680
840		600	250	538	312	850	111.00	Overtime		1,736		1,136		1,200		900
1,087		795		510	285	795	112.00	Holiday Pay		1,363		568		1,363		1,100
544		800		505	295	800	120.00	Temporary Salaries		2,451		1,651		1,600		1,200
50,254	9	47,824		23,972	23,852	47,824	200.00	Maintenance, Operation & Continuance	9	70,208		22,384	9	53,176	9	49,388
		16,000		6,000	10,000	16,000	200.02	Building Repair (survey only)				-16,000				
99,169	21	117,775	250	56,849	61,176	118,025		Total Steinhart Aquarium	21	127,866		10,091	21	109,447	21	106,268
								Museum Buildings								
15,975	5	18,116		8,781	9,178	17,959	110.01	Permanent Salaries	7	25,486	2	7,370	7	25,486	7	26,382
123		312		88	224	312	112.01	Holiday Pay		316		4		316		316
5,160							200.01	Contractual Services	2	25,000	2	25,000	2	16,000	0	6,100
21,258	5	18,428		8,869	9,402	18,271		Total Museum Buildings	9	50,802		32,374	9	41,802	7	32,798
120,427	26	136,203	250	65,718	70,578	136,296		Total Budget	30	178,668	4	42,465	30	151,249	28	139,066

Recommended R. C. Miller
Director, California Academy of Sciences

Approved
Chief Administrative Officer

BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: California Academy of Sciences
Bureau or Division: Steinhart Aquarium
Appropriation Number: 419
Sheet Number: 2 of 5 Sheets
Index Number: 19

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954 Salary Ord. Sec. No. 22: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 3 and 4 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													110.00	Permanent Salaries																1
2	3,120	1	1	235 275	3,300					1,650	1,650	3,300	C-102	Janitress	1	235 275	3,300			1	235 275	3,300	1	245 285	3,420					2
3	4,131	2	1	245 285	4,362					2,135	2,181	4,316	C-104	Janitor	1	245 285	4,362			1	245 285	4,362	1	255 295	4,514					3
4	16,894	3	4	320 380	18,879					9,066	9,801	18,867	O-166.1	Junior Operating Engineer	4	320 380	18,351		- 528	4	320 380	18,351	4	330 390	18,841				A	4
5	4,521	4	1	360 420	5,040					368		368	O-168.1	Operating Engineer					-5,040										B	5
6						7-29	1	440	4,840	2,090	2,640	4,730	O-172	Chief Operating Engineer	1	440 520	5,580		5,580	1	440 520	5,580	1	460 540	5,820				C	6
7	10,314	5	3	280 330	11,720					5,850	5,870	11,720	W-150	Aquarium Attendant	3	280 330	11,830		110	3	280 330	11,830	3	290 340	12,190				D	7
8	3,264	6	1	320 370	4,015					1,945	2,070	4,015	W-152	Aquatic Collector	1	320 370	4,245		230	1	320 370	4,245	1	330 380	4,335				D	8
9	4,200	7	1	320 370	4,440					2,220	2,220	4,440	X-42	Chief Installer	1	320 370	4,440			1	320 370	4,440	1	330 380	4,560					9
10	46,444		12		51,756					25,324	26,432	51,756		Total Permanent Salaries	12		52,108		352	12		52,108	12		53,680					10
11																														11
12																														12
13	840				600	12/18/53			Ord. 8280 250	538	312	850	111.00	Overtime			1,736		1,136			1,200			900				E	13
14																														14
15	1,087				795					510	285	795	112.00	Holiday Pay			1,363		568			1,363			1,100				F	15
16																														16
17	544				800					505	295	800	120.00	Temporary Salaries			2,451		1,651			1,600			1,200				G	17
18																														18
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

California Academy of Sciences   index #19

Steinhart Aquarium

A. Replacement with new man at beginning rate

B. Position reclassified

C. Position reclassified

D. Normal increment

E. Needs as follows:

For vacations	15 days at 27.44	411.60	(engineers)
Emergency repairs	14 " "	384.16	"
Sick leave	18 " "	493.92	"
Unloading fishes	12 " at 23.84	286.08	(aquarium attendants)
Emergency repairs in areas that cannot be worked in while visitors are in the Aquarium	6 days at 26.72	160.32	(chief installer)
		1,736.08	

F. Based on 12 holidays and the need for 3 engineers, 2 aquarium attendants, 1 janitor, and 1 matron each holiday at 113.51 per day 1,363.00

G. Based on the following vacation and sick leave replacement:

1 janitor	3 weeks vacation and 2 weeks sick leave	245 per mo.	306.00
1 matron	3 " " " 2 " " "	235 " "	295.00
3 aquarium attendants	9 " " " 6 " " "	280 " "	1,050.00
1 collector	3 " " " 2 " " "	320 " "	400.00
1 chief installer	3 " " " 2 " " "	320 " "	400.00
			2,451.00

CONTROLLER'S FORM No. A150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: California Academy of Sciences
Bureau or Division: Steinhart Aquarium
Appropriation Number: 419
Sheet Number: 3 of 5 Sheets
Index Number: 19

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Ord.	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. 3 and 4 (+) Increase (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1													200,00	**Maintenance, Operation and Continuance**															
2														**Personal Services**															
3	948		1		948					474	474	948		General clerk steno., pt	1		948			1		948	1		948				
4	948		1		948					474	474	948		Senior clerk steno., pt	1		948			1		948	1		948				
5	948		1		948					474	474	948		Gallery attendant, pt	1		948			1		948	1		948				
6	948		1		948					474	474	948		Senior librarian, pt	1		948			1		948	1		948				
7	4,800		1		5,100					2,550	2,550	5,100		Director, pt	1		5,400		300	1		5,400	1		5,100				H
8	2,750		1		2,820					1,410	1,410	2,820		Curator of fishes, pt	1		3,000		180	1		3,000	1		3,000				H
9	6,600		1		6,900					3,450	3,450	6,900		Curator of aquatic biology	1		7,200		300	1		7,200	1		6,900				H
10	10,080		2		10,680					5,340	5,340	10,680		Aquatic biologist	2		11,280		600	2		11,280	2		10,680				H
11	28,022		9		29,292					14,646	14,646	29,292		Total Personal Services	9		30,672		1,380	9		30,672	9		29,472				
12																													
13														Expenses other than Personal Services															
14	1,865				2,000					853	1,147	2,000		Forage & vet. supplies			1,800		- 200			1,800			1,800				J
15	2,004				1,600					1,347	253	1,600		Collecting expense			5,006		3,406			3,200			1,800				I
16	319				200					204		204		Janitorial supplies			600		400			500			500				J
17	3,412				3,000					1,001	1,999	3,000		Fuel			3,000					3,000			3,000				
18	4,435				4,000					2,534	1,466	4,000		Light and power			5,000		1,000			5,000			4,500				J
19	328				300					179	121	300		Salt water			360		60			360			360				J
20	161				160					63	97	160		Library			240		80			160			160				J
21	931				772					77	695	772		Insurance			960		188			960			772				J
22					800					309	491	800		Valve repair & replacement			2,592		1,792			1,250			1,250				K
23	501													Tank repair & replacement			2,150		2,150						0				L
24					1,700					816	884	1,700		Critical maintenance			2,083		383			1,774			1,774				M
25	3,987													Replace ammonia compressor															
26														New collecting truck			11,245		11,245						0				N
27	4,289				4,000					1,943	2,053	3,996		General expense			4,500		500			4,500			4,000				O
28	22,232				18,532					9,326	9,206	18,532		Total Other Expenses			39,536		21,004			22,504			19,916				
29														Total Maintenance, Operation															
30	50,254				47,824					23,972	23,852	47,824		and Continuance			70,208		22,384			53,176			49,388				
31																													
32																													
33																													
34																													
35																													

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

California Academy of Sciences

Steinhart Aquarium -- Appro. 419 -- re Sheet #3 -- Index #19

H. These salaries are not subject to standardization and have not kept pace with other comparable employments

I. Covers operation of truck (approx. 15,000 miles at 10 cents per mile), bridge tolls, replacement of old collecting equipment, field expenses, repair of equipment, and purchase of fish

J. Based on current experience

K. Replacement needed as follows:

12 only	3-inch valves at	80.06	960.72	
12	" 2-1/2" "	66.28	795.36	
4	" 2"	56.20	224.20	
11	" 1-1/2" "	37.80	415.80	
30	" rubber petcocks	6.50	195.00	2,591.68

Of the 1,100 valves in the Aquarium, most of them have been in use for 29 years; many leak.

L. For the following:

10 new tanks in foyer at 170.50	1,705	
9 new post tanks at 49.50	445.50	2,150.50

M.

Replace 2 roof reservoirs	618	
Control and alarm system for roof reservoir tanks	650	
Re-roof vestibule dome	385	
Renovation of roof laboratory	430	2,083

N. This is needed to provide a five-ton truck for hauling live fish. Present one-ton truck is uneconomical on long trips because of limited capacity. Present truck has gone 54,000 miles. Driver reports frequent blowouts on long trips with full load.

O. Includes lumber, cement, misc. hardware, glass, lamps, welding, plumbing repair items, telephone, stationery, postage, electrical repair items, chemicals, etc.

CONTROLLER'S FORM No. 1350

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission California Academy of Sciences Bureau or Division Steinhart Aquarium Appropriation Number 419 Sheet Number 4 of 5 Sheets Index Number 29

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Note	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955 Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+ or -) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													200.02	Aquarium Building Repair																1
2					16,000					6,000	10,000	16,000		For survey only					-16,000											2
3																														3
4																														4
5																														5
6						From prior year			19,400				219.200.02.1	Emergency shoring of defective beams																6
7																														7
8																														8
9																														9
10																														10
11																														11
12																														12
13																														13
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30																														30
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33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER

375 (4/8/54)

CONTROLLER'S FORM No. A150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: California Academy of Sciences
Bureau or Division: Museum Buildings
Appropriation Number: 419
Sheet Number 5 of 5 Sheets
Index Number 19

Salary Ord. Sec. No. 22.1

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental: Diff.	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	(1) Rate	(1) Amount (Dollars Only)	Increase or Decrease: Items	Increase or Decrease: Amount	Recommended by Department: Number of Employees	Recommended by Department: Rate	Recommended by Department: Amount (Dollars Only)	(2) Mayor: No. of Employees	(2) Mayor: Rate	(2) Mayor: Amount	(3) Adopted: No. of Employees	(3) Adopted: Rate	(3) Adopted: Amount	Reference Codes
1													110.01	Permanent Salaries															
2	10,230	8	2	245 285	6,836					3,359	3,438	6,797	C-104	Janitor	2	245 285	6,956		120	2	245 285	6,956	2	255 295	7,202				P
3		8.1	1	285	3,420					1,610	1,710	3,320	C-104	Janitor K	1	285	3,420			1	285	3,420	1K	295	3,540				
4	1,545	9	1	285 325	3,420					1,592	1,810	3,402	C-107	Working foreman janitor	1	285 325	3,830		410	1	285 325	3,830	1	295 335	3,850				P
5													C-180	Gallery attendant	1	250 290	3,000	1	3,000	1	250 290	3,000	1	265 305	3,270				U
6													C-166.1	Junior operating engineer	1	320 380	3,840	1	3,840	1	320 380	3,840	1	330 390	3,960				B
7	4,200	10	1	320 370	4,440					2,220	2,220	4,440	Y-42	Chief installer	1	320 370	4,440			1	320 370	4,440	1	330 380	4,560				
8	15,975		5		18,116					8,781	9,178	17,959		Total Salaries	7		25,486	2	7,370	7		25,486	7		26,382				
9																													
10	123				312					88	224	312	112.01	Holiday Pay			316		4			316			316				J
11																													
12																													
13													200.01	Contractual Services															
14														Personal Services															
15														Curator of exhibits	1		5,400	1	5,400	1		5,400			0				I
16														Assistant curator of exhibits	1		4,500	1	4,500	1		4,500			0				I
17														Total Personal Services	2		9,900	2	9,900	2		9,900			0				
18														Expenses other than Personal Services															
19																													
20	4,340													Light, heat, power			5,000		5,000			6,100			6,100				U
21														Exhibit supplies			1,500		1,500										U
22	197													Janitorial supplies			1,800		1,800										U
23	623													Insurance			4,400		4,400										U
24														Building maintenance			2,400		2,400										D
25	5,160													Total Expenses other than Personal Services			15,100		15,100			6,100			6,100				
26	5,160													Total Contractual Services			25,000		25,000			16,000			6,100				
27																													
28																													
29																													
30																													
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THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

California Academy of Sciences   Index #19

Museum Buildings

P. Normal increment

Q. Needed to supervise and protect safety of public and prevent vandalism; report improper incidents; and other duties required by the classification

R. Junior operating engineer is needed to maintain mechanical equipment in Museum buildings including heating system, ventilating system, elevators, etc.

S. Based on the need for two janitors for each of the 12 holidays; rate — 13.15 per man

T. The Academy, which has heretofore borne the entire cost of installing and servicing all exhibits, is financially unable to provide this service. The replacement value of the existing exhibits is estimated at $500,000.

U. With increased operating costs and reduced income from endowment the Academy is unable to meet these costs. It is believed that the City and County can reasonably be asked to support the free public services of the Museum.

EXPLANATION SHEET

INDEX NO. 20 MUNICIPAL COURT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	257,925	279,312	303,136	381,689	483,169	513,599	588,796	610,993	702,967	727,700
Number of Employments	(81)	(81)	(81)	(98)	(101)	(110)	(116)	(116)	(124)	(124)
Holiday Allowance	-	-	320	-	-	-	-	-	-	-
Court Reporters' Fees	24,464	21,866	24,635	24,238	4,635	-	-	-	-	-
Number of Employments	(6)	(6)	(6)	(6)	(9)	-	-	-	-	-
Temporary Salaries	-	727	14,232	-	808	4,474	3,525	1,256	1,394	1,395
Emergency Salaries	-	-	-	-	2,120	14,194	13,753	22,522	16,845	14,880
Military Leave	208	-	-	-	-	-	-	-	-	-
Visiting Judges' Salaries & Expenses	-	-	-	-	-	-	-	-	3,088	496
Jurors' & Witness' Fees	2,605	1,765	1,733	5,050	285	6,361	5,231	5,089	14,655	26,695
Court Reporters' Transcriptions	10,901	11,085	12,092	12,508	15,852	16,912	16,732	19,700	16,817	15,702
Printing Court Calendars	3,946	3,420	3,449	3,475	4,485	4,584	4,860	5,023	5,997	6,174
Tabulating Services (State Motor Vehicle)	-	-	-	-	2,160	3,699	6,503	8,142	8,893	9,471
Other Contractual Services	5,688	6,378	8,913	9,068	12,591	18,056	20,661	19,226	18,499	19,396
Books, Stationery & Office Supplies	7,200	8,501	9,608	14,332	17,352	16,288	20,284	18,235	19,946	18,207
Other Materials & Supplies	60	55	146	-	1,019	416	1,144	2,612	2,719	2,304
Equipment	128	6,375	2,053	17,220	6,684	6,563	2,947	3,765	8,702	3,546
Improvements	-	-	-	3,378	1,475	-	-	16,529	216	9,627
Fixed Charges	-	-	-	-	-	-	10	45	78	78
Services of Other Departments	18,008	18,799	27,837	27,422	23,942	32,415	40,317	43,438	48,379	53,898
Revolving Fund	-	-	-	200	-	-	-	-	-	-
TOTAL	331,133	358,283	408,154	498,580	576,597	637,561	724,763	776,575	869,095	909,569

CONTROLLER'S FORM No. 16153

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: MUNICIPAL COURT
Bureau or Division:
Appropriation Number: 420
Sheet Number: 1 of 5 Sheets
Index Number: 20

Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols 6 and 9 (−) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
													RECAPITULATION																1
727,700		128		794,039				-651	389,413	404,626	794,039	110	Permanent Salaries	128		812,233		18,194				128		811,873					2
1,395				1,000					398	602	1,000	120	Temporary Salaries			1,500		500						1,300					3
14,880				15,000					9,095	10,905	20,000	120.1	Emergency Salaries, Under Secs. 72150-72151 Gov. Code			22,500		7,500						18,200					4
496				1,000					-	1,000	1,000	145	Visiting Judges' Salaries			1,000								500					5
26,695				17,000					10,317	11,683	22,000	151	Jurors' & Witness' Fees & Expenses			22,000		5,000						22,000					6
15,702				15,000					7,620	7,380	15,000	264	Court Reporters' Transcriptions			15,000								15,000					7
35,041				35,000					20,705	20,462	41,167	200	Contractual Services			43,275		8,275						40,844					8
20,511				20,952					14,409	12,391	26,800	300	Materials and Supplies			31,800		10,848						20,952					9
3,546				3,000					772	2,020	2,792	400	Equipment			6,275		3,275						3,750					10
9,627									-	-	-	500	Improvements			-		-											11
78				250					-	100	100	800	Fixed Charges			100		-150						100					12
53,898				53,500					28,118	29,882	58,000	900	Services of other Departments			60,000		6,500						56,000					13
																													14
909,569		128		955,741				-651	480,847	501,051	981,898		Gross Total Budget	128		1,015,683		59,962				128		990,519					15
																													16
												Less:	Transfers to Purchaser																17
6,351				5,991				312	3,552	3,660	7,212	200	Contractual Services			7,350		1,359						7,112					18
												300	Materials and Supplies			1,200		1,200						1,200					19
6,351				5,991				312	3,552	3,660	7,212		Total Transfers			8,550		2,559						8,312					20
																													21
903,218		128		949,750				-963	477,295	497,391	974,686		Net Total Budget	128		1,007,133		57,383				128		982,207					22
																													23
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SUBMITTED

Ivan L. Slavich
(Ivan L. Slavich)
Clerk of the Municipal Court.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 18230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: MUNICIPAL COURT — Bureau or Division: — Appropriation Number: 420 — Sheet Number: 2 of 5 Sheets — Index Number: 20

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget: Form	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount
1		Section 23				Tr 786 from 360.199.00 to Comp. Res.			268 -919				110	Permanent Salaries														
2	176,592	1	12.	1,250	180,000					90,000	90,000	180,000		Judges	12	1,250	180,000						12	1,250	180,000			
3		Section 23.1																										
4	12,000	2	1	7/1-9/8 1,000	2,267					6,375	6,601	12,974		Clerk of Municipal Court and Secretary to Judges	1	750-1,100	13,200		226				1	950-1,100	13,200			
5				9/9-6/30 950-1100	10,707																							
6	8,100	3	1	7/1-9/8 675	1,530					4,330	4,500	8,830		Deputy Clerk (Jury Comr.)	1	700-750	9,000		170				1	700-750	9,000			
7				9/9-6/30 700-750	7,300																							
8	7,200	4	1	7/1-9/8 600	1,360					3,880	4,050	7,930		(Ch. Div. Clerk Deputy Clerk (Traffic Dept.)	1	625-675	8,100		170				1	625-675	8,100			
9				9/9-6/30 625-675	6,570																							
10	7,200	5	1	7/1-9/8 600	1,360					3,880	4,050	7,930		(Ch. Div. Clerk Deputy Clerk (Civil Dept.)	1	625-675	8,100		170				1	625-675	8,100			
11				9/9-6/30 625-675	6,570																							
12	7,200	6	1	7/1-9/8 600	1,360					3,880	4,050	7,930		(Ch. Div. Clerk Deputy Clerk (Crim. Dept.)	1	625-675	8,100		170				1	625-675	8,100			
13				9/9-6/30 625-675	6,570																							
14	7,200	7	1	7/1-9/8 600	1,360					3,880	4,050	7,930		(Ch. Div. Clerk Deputy Clerk (Acct'g Dept.)	1	625-675	8,100		170				1	625-675	8,100			
15				9/9-6/30 625-675	6,570																							
16	31,500	8	5	7/1-9/8 525	5,950					16,683	17,251	33,934		(Ass't. Chief Deputy Clerks (Div. Clerks)	5	535-575	34,500		566				5	535-575	34,500			
17				9/9-6/30 535-575	27,984																							
18	11,400	9	2	7/1-9/8 475	2,154					6,074	6,300	12,374		Deputy Clerks	2	505-525	12,600		226				2	505-525	12,600			
19				9/9-6/30 505-525	10,220																							
20	5,520	9.1	1	7/1-9/8 460	1,043					2,909	3,001	5,910		(While assigned Deputy Clerk (Dept. of P.J.)	1	460-500	6,000		90				1	460-500	6,000			
21				9/9-6/30 460-500	4,867																							
22	5,490	9.2	1	7/1-9/8 460	1,043					2,909	3,001	5,910		(While assigned Deputy Clerk (Small Claims Dept	1	460-500	6,000		90				1	460-500	6,000			
23				9/9-6/30 460-500	4,867																							
24	5,520	9.3	1	7/1-9/8 460	1,043					2,760	2,860	5,620		(While assigned, Deputy Clerk (Master Calendar)	1	460-500	5,860		240				1	460-500	5,860			
25				9/9-6/30 460-500	4,577																							
26	94,291	10	18	7/1-9/8 450	18,360					51,587	53,525	105,112		Deputy Clerks	18	450-500	107,475		2,363				18	450-500	107,475			
27				9/9-6/30 450-500	86,752																							
28	48,000	11	10	7/1-9/8 400	9,067					24,971	25,660	50,631		Deputy Clerks	10	400-440	52,160		1,529				10	400-440	52,160			
29				9/9-6/30 400-440	41,564																							
30	67,165	12	16	7/1-9/8 350	12,743					35,892	37,413	73,305		Deputy Clerks	16	370-390	74,963		1,658				16	370-390	74,963			
31				9/9-6/30 370-390	60,562																							
32	73,382	13	19	7/1-9/8 325	14,043					39,448	41,550	80,998		Deputy Clerks	19	345-365	82,900		1,902				19	345-365	82,900			
33				9/9-6/30 345-365	66,955																							
34	67,518	14	19	7/1-9/8 300	12,920					39,566	45,104	84,670		Deputy Clerks	23	300-340	91,855		7,185				23	300-340	91,495			
35			23	9/9-6/30 300-340	71,750																							

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission MUNICIPAL COURT
Appropriation Number 420
Sheet Number 3 of 5 Sheets
Index Number 20

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Budget FY 1953-1954 Salary Ord. Sec. No. Item No. 2	Budget Number of Employees 3	Budget Rate 4	Budget Amount (Dollars Only) 5	Supplemental Appropriations or Modifications Date 6	Supplemental Number of Employees 7	Supplemental Rate 8	Supplemental Amount (Dollars Only) 9	Expenditures 1953-1954 Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	Class Number or Code 13	Class Title or Description 14	(1) Departmental Budget Estimate FY 1954-1955 Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 3 and 5 (+/-) Increase or Decrease Force 18	Amount 19	Recommended by Office, Board, Commission or Department Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors No. of Employees 26	Rate 27	Amount 28	Reference Index 29	Line Number
1	635,278		114		691,988					339,022	352,966	691,988	110	Permanent Salaries (cont'd)	114		708,913		16,925				114		708,553					1
2	6,600	15	2	7/1-9/8 275	1,247					3,524	3,660	7,184		Information Clerks	2	285-305	7,320		136				2	285-305	7,320					2
3				9/9-6/30 285-305	5,937																									3
4	85,822	16		7/1-9/8 625	17,000					46,867	48,000	94,867	12	Court Reporters	12	667	96,000		1,133				12	667	96,000					4
5				9/9-6/30 667	77,867																									5
6																														6
7	727,700		128		794,039				-651	389,413	404,626	794,039	110	Total Permanent Salaries	128		812,233		18,194				128		811,873				A	7
8																														8
9	1,395				1,000					398	602	1,000	120	Temporary Salaries			1,500		500						1,300				B	9
10																														10
11	14,880				15,000					9,095	10,905	(A) 20,000	120.1	Emergency Salaries - Under Secs. 72150-72151 Gov. Code			22,500		7,500						18,200				C	11
12	496				1,000						1,000	1,000	145	Visiting Judges' Salary & Expenses			1,000								500					12
13																														13
14													151	Juror-Witness Fees & Expenses																14
15	25,580									9,865	10,980	20,845	151	Jurors' Fees			20,750								20,750					15
16	410									103	300	403	151.1	Jurors' Expenses			500								500					16
17	705									349	403	752	151.2	Witness' Fees & Expenses			750								750					17
18	26,695				17,000					10,317	11,683	(B) 22,000		Total Jurors - Witness' Fees & Exp.			22,000		5,000						22,000				D	18
19	15,702				15,000					7,620	7,380	15,000	264	Court Reporters' Transcriptions			15,000								15,000					19
20																														20
21					29,009				-312				200	Contractual Services																21
22	921									1,384	816	2,200	201	Carfare - Travel Expense			2,500								1,600					22
23	365									34	166	200	202	Freight and Hauling			500								150					23
24	938									632	618	1,250	218	Mtce. & Rep. Office Equipment			1,500								950					24
25	6,351				5,991					3,396	3,504	6,900	232	Telephone & Telegraph (Pur.)			7,000		1,009						6,800				E	25
26	10,504									7,500	7,500	15,000	233	Postage			15,000								15,000					26
27	6,174									2,869	2,869	5,738	234	Printing Court Calendars			6,000								5,985					27
28	9,471									4,662	4,661	9,323	234.1	Tabulating Svcs. (State M. Veh.)			10,000								9,797					28
29	98									-	100	100	236	Cleaning Carpets			250								100					29
30	87								312	156	156	312	240	Telephone Subscriptions-Directories (Pur.)			350		350						312					30
31	132									72	72	144	241	Rental Office Mach. (Postal Meter)			175								150					31
32	35,041				35,000					20,705	20,462	(C) 41,167		Total Contractual Services			43,275		8,275						40,844				F	32
33	6,351				5,991				312	3,552	3,660	(D) 7,212	Less:	Transfer to Purchaser			7,350		1,359						7,112					33
34																														34
35	28,690				29,009				-312	17,153	16,802	(C-D) 33,955		Net Contractual Services			35,925		6,916						33,732					35

(A) On account of increase in work in Traffic Departments, additional employees necessary, including two on night shift with premium pay. Additionalfunds willbe requested as needed.
(B) Present appropriation inadequate, based on expenditures 1952-1953 and first six months 1953-1954. Additional funds will be requested as needed.
(C) Increased need mainly due to increased cost of mailing traffic notices in account 233 Postage, and increased costs of telephone services. Additional funds willbe requested as needed.
(D) Needs of the Department and increased rates indicate allowance for telephone services insufficient. Additional funds will be requested as needed.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

MUNICIPAL COURT - INDEX NO. 20. Supplemental Explanation Sheet facing Sheet 3.

Page 3 Line		
7	A	Increase due to enactment by Legislature of Gov. Code Article 26, Sections 74500, et,seq. effective Sept. 9, 1953, and for annual increments as provided in Sections 74502, 74503 and 74504 thereof in application of step-plan for compensation of Clerk and Deputy Clerks of the Municipal Court.
9	B	Requesting amount be restored to amount allowed in budget of 1952-1953. Amount requested allows for employment of two deputies @ $300 per month for 2½ months only, a reasonable anticipation of absence account illness distributed among 104 employees besides substitutes during vacation period of two telephone operators.
11	C	Department presently requires six clerks on continuing basis account back-log of warrants in traffic bureau, and on account of adoption by judges of new bail schedule requiring recording of prior violations (which must be done at night time requiring premium pay) and additional work required in enforcement of Sec. 733, Veh. Code, enacted by last session of Legislature. Estimate based on cost of maintaining six additional deputy clerks plus premium pay for night shifts and vacation pay.
18	D	These are statutory costs for juror and witness' fees and expenses in criminal actions. Based on expenditures in 1952-1953 and for first six months 1953-1954.
25	E	Increase necessary on account of increasing needs and volume of work of department and on account increase in rates. Based on expenditures for 1952-1953 and for first six months of 1953-1954.
32	F	Increase includes $1.000 increase in telephone services anticipated (see E above). Contract items paid from this account amount to approximately $17,100. Balance required for telephone services, postage, Freight and hauling on reassignment of judges and transportation of inactive files to storage at 150 Otis Street, and for carfare and travel expense for attendance at Judges' Conference, Judges' and Prosecutors' Traffic Conference, and Annual Convention of Association of Municipal Court Clerks.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: MUNICIPAL COURT
Appropriation Number: 420
Sheet Number 4 of 5 Sheets
Index Number: 20

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Cost Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Titles or Description	(1) Amount (Dollars Only)	Comparison: Increase or (−) Decrease Amount	(2) Budget as Recommended by the Mayor Amount	Reference Index	Line Number
1		20,952				300	Materials and Supplies					1
2	1,697		1,683	1,317	3,000	331	Carpets and Asphalt Tile	7,500		2,750		2
3	607		303	307	610	353	Bottled Water	600		600		3
4	17,519		11,828	10,162	21,990	371	Books, Stat'y, Office Supplies, etc.	22,500		16,402		4
5	688		595	605	1,200	375	Stat'y withdrawals from Stores	1,200	1,200	1,200		5
6	20,511	20,952	14,409	12,391	(E) 26,800		Total Materials and Supplies	31,800	10,848	20,952	0	6
7						Less:	Transfer to Purchaser	1,200	1,200	1,200		7
8	20,511	20,952	14,409	12,391	26,800		Net Materials and Supplies	30,600	9,648	19,752		8
9												9
10		3,000				400	Equipment		-3,000			10
11	993					402	(10) Steel Filing Cabinets, Legal Size					11
12	363					402	(1) Steel drawer 22 tray Filing Cabinet					12
13	604					402	(60) Transfer cases, legal size					13
14	284					402	(5) Aluminum Posture Chairs					14
15	200					402	(1) President Chair (Judges)					15
16	138					402	(2) 72 x 34 Oak Tables					16
17	40					406	1 Blackboard on stand					17
18	625					412	(3) Typewriters #20					18
19	299					412	(2) Typewriters #14					19
20			412	-	412	402	(2) Executive Posture chairs					20
21			114	114	228	402	(4) Aluminum Posture chairs					21
22			10	-	10	402	(1) Desk Tray					22
23			-	500	500	402	Steel Filing Cabinets					23
24			-	410	410	402	(3) 60 x 33 Typewriter Steel Desks					24
25			-	996	996	412	(1) National Cash Register					25
26			236	-	236	412	(2) Typewriters #14					26
27						402	(8) Grade A Steel 4 drawer Filing	1,000	1,000	0	H	27
28							Cabinets with locks					28
29						402	(4) 60 x 33 Typewriter Steel Desks	800	800	0	I	29
30						402	(4) Aluminum Posture chairs	250	250	100	J	30
31						402	(4) President Chairs (Judges)	800	800	400	K	31
32						406	(1) Oak Table, 12' x 4'	425	425	425	L	32
33						406	(12) Oak Juror Chairs, with cushions	600	600	600	M	33
34						406	(12) Juror Pedestal Chairs with cushions	1,000	1,000	1,000	N	34
35												35

(E) Appropriation is inadequate even though estimated expenditures second six months is less than actual expenditures of first six months. Additional funds will be requested as needed.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

MUNICIPAL COURT - INDEX NO. 20. Explanation Sheet facing Sheet 4

Page 4. Line		
6	G	It will be necessary to replace carpets in Departments 4, 6, and 8 in the City Hall and in Department 11 at the Hall of Justice, and to provide new carpet for Jury Room to be installed at Hall of Justice, no accommodations for jury trials presently existing there. Needs for Books, Stationery and Office Supplies has increased on account of increase in volume of work in both civil and traffic departments, and further needed to purchase annotated codes with changes in law enacted in last session of Legislature.
27	H	(8) Grade A Steel Metal Filing Cabinets with locks 4 drawer (NEW) for Judges' records.
29	I	(4) Typewriter Steel Desks 60 x 33. Replacement of antiquated wooden desks.
30	J	(4) Large Aluminum Posture chairs, Plastic cover over foam rubber. Replacement of antiquated wooden chairs.
31	K	(4) President chairs for judges. To replace antiquated high-back chairs in Hall of Justice.
32	L	(1) Jury Table, Oak, 48 x 96, for jury deliberating room to be installed in Hall of Justice. No present jury facilities there.
33	M	(12) Oak Bank of England chairs (with cushions) for jury deliberating room to be installed in Hall of Justice. No present jury facilities there.
34	N	(12) Juror chairs, metal pedestal, mahogany finish (with cushions), to be installed in Department 11 in Hall of Justice. No present jury facilities there.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission MUNICIPAL COURT Bureau or Division

Appropriation Number 420 Sheet Number 5 of 5 Sheets Index Number 20

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 1953-1954: Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Cols. Increase (—) Decrease: Col.	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1	3,546				3,000					772	2,020	2,792	400	Equipment (cont'd)			4,875		1,875						2,525				
2													412	(3) Standard Typewriters #13			425		425						250				O
3													412	(2) Standard Typewriters #15			375		375						375				P
4													412	(1) Standard Typewriter #21			250		250						250				Q
5													412	(1) 10 Col. Elec. Adding Machine			350		350						350				R
6														with direct subtraction															
7	3,546				3,000					772	2,020	2,792		Total Equipment			6,275		3,275						3,750				
8																													
9													800	Fixed Charges															
10	78				250					-	100	100	815	Burglary and Robbery Insurance			100		-150						100				
11	78				250					-	100	100		Total Fixed Charges			100		-150						100				S
12																													
13													900	Services of Other Departments															
14	53,898				53,500					28,118	29,882	(F) 58,000	234	Purchasing Department			60,000		6,500						56,000				T
15																													
16																													
17																													
18																													
19																													
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32																													
33																													
34																													
35																													

(F) Appropriation is less than expenditures of 1952-1953 although services and costs have been steadily increasing due to increase of work with traffic citations, reflected in revenue therefrom. Additional funds will be requested as needed.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

MUNICIPAL COURT - INDEX NO. 20. Explanation Sheet facing Sheet 5

Page 5 Line

2 O (3) Standard Typewriters #13 @ $162.50 each. LESS allowance for (3) antiquated typewriters to be turned in @ $25 each, plus tax.

3 P (2) Standard Typewriters #15 for use in preparation of Court Calendars, and Small Claims proceedings. (NEW) Will replace old typewriters used in Rooms 303 and 305 City Hall, which will be transferred for use in other departments of the court. These machines are too good to be discarded, and can be used in departments where the volume of work and requirements are not so exacting.

4 Q (1) Standard typewriter #21 NEW for use in Room 300, supplementing only typewriter of this size carriage for use in preparation of pay-rolls, reporters' claims and large size forms and charts needed in administrative work of the court.

5 R (1) 10 column electric adding machine with direct subtraction (NEW) Needed to replace hand-operated machine which is inadequate for the needs of the accounting and reports division of the court, and which can be utilized at the Hall of Justice.

11 S Annual premium is less than amounts previously allowed, and we have reduced our request accordingly.

14 T Tabulating Services rendered by Purchasing Department in connection with traffic citation enforcement and accounting. Increase is based on increase of work and services, and of costs thereof, estimated by Purchaser.

EXPLANATION SHEET

INDEX NO. 21 SUPERIOR COURT

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	158,576	160,672	179,040	278,796	365,811	392,710	406,070	413,981	455,785	469,803
Number of Employments	(37)	(37)	(37)	(56)	(64)	(63)	(67)	(67)	(70)	(70)
Temporary Salaries	-	-	-	-	-	-	1,994	-	-	-
Court Reporters' Fees	14,611	13,538	75,047	12,420	13,340	17,280	18,060	17,940	14,915	20,250
Number of Employments	(4)	(4)	(5)	(4)	(4)	-	-	-	-	-
Examination of Insane	14,400	14,400	14,400	17,750	22,090	19,850	20,950	21,370	21,690	22,490
Visiting Judges Salaries and Expenses	-	-	-	-	-	-	-	4,485	9,469	4,389
Jurors' and Witness' Fees	27,676	36,005	34,139	40,259	41,094	39,893	35,152	38,446	58,145	62,828
Grand Jury	3,697	4,696	3,199	3,856	4,235	4,914	4,691	5,584	11,175	12,783
Jurors' Expense	-	-	-	-	2,514	3,130	2,811	3,186	3,134	4,265
Allowance for Use of Employees' Cars	-	-	-	-	-	-	-	-	309	941
Printing Court Calendars	4,710	5,160	5,718	6,303	6,426	7,104	7,481	7,482	7,986	8,346
Other Contractual Services	3,176	3,277	4,832	4,261	7,820	7,866	7,936	7,596	6,582	6,751
Reporters' Transcriptions	13,116	19,697	25,691	29,422	34,498	30,802	29,767	32,818	32,458	47,489
Law Books	1,423	2,280	2,641	3,772	9,938	4,535	7,545	5,550	7,784	5,940
Stationery & Supplies	1,449	1,176	1,524	2,047	3,077	3,945	2,888	3,702	3,609	3,329
Other Materials & Supplies	798	877	755	1,475	2,886	3,413	4,762	6,244	4,062	5,254
Equipment	-	-	-	2,458	10,916	2,929	6,732	5,241	2,545	3,422
Improvements	-	-	-	-	1,412	3,258	590	29,949	2,847	475
Services of Other Departments	-	-	127	171	-	-	-	-	-	-
Other Court Expenses	167	170	3,936	15,751	9,403	22,285	3,155	692	592	1,138
TOTAL	243,799	261,948	351,049	418,741	535,460	563,914	560,584	604,266	643,107	679,893
							OTHER APPROPRIATIONS			
Maintenance and Transportation) Criminal Insane & Narcotics)	4,442	4,282	4,914	6,812	6,745	5,571	5,921	8,187	13,697	8,857
Commitments to Youth Authority	2,383	5,058	9,027	9,978	24,595	33,039	30,659	33,503	36,965	41,888

CONTROLLER'S FORM No. 355

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SUPERIOR COURT

Appropriation Number: 421 Sheet Number 1 of 4 Sheets Index Number: 21

Salary Ord. Sec. No. 24

R E C A P I T U L A T I O N

Line	Actual Expenditures	Budget Number of Employees	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Ord.	Supplemental Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number	Class Title or Description	Departmental Estimate Number of Employees	Amount	Increase or Decrease	Recommended by the Mayor Number of Employees	Amount
1															
2															
3	469,303.	71	507,840.	To Comp. Res.	-4,458.	246,581.	256,801.	503,382.	110.00	Permanent Salaries	71	513,600.	5,760.	71	513,600
4	20,250.		19,250.			8,815.	10,435.	19,250.	140.01	Court Reporters Fees		19,250.	-		19,250
5	22,490.		20,000.			10,820.	12,180.	23,000.	140.02	Examination of Insane		23,000.	3,000.		22,500
6	4,389.		3,000.			868.	2,132.	3,000.	145.00	Visiting Judges' Salaries and Expenses		5,000.	2,000.		2,000
7	62,828.		56,300.			29,970.	35,030.	65,000.	151.00	Jury and Witness Fees		65,000.	8,700.		62,000
8	12,783.		10,200.			6,321.	6,679.	13,000.	151.01	Grand Jury		13,000.	2,800.		12,500
9	4,265.		3,000.			2,679.	2,321.	5,000.	151.02	Jurors' Expenses		4,500.	1,500.		4,500
10	15,097.		16,278.			8,769.	7,509.	16,278.	200.00	Contractual Services		17,617.	1,339.		16,078
11	941.		600.			506.	594.	1,100.	203.00	Allowance for Employees Cars		1,000.	400.		1,000
12	47,489.		33,325.			19,675.	20,325.	40,000.	204.00	Reporters' Transcripts		40,000.	6,675.		33,325
13	14,523.		14,065.			8,425.	5,640.	14,065.	300.00	Materials and Supplies		15,200.	1,135.		13,950
14	3,422.		3,000.			711.	2,289.	3,000.	400.00	Equipment		4,750.	1,750.		3,000
15	1,138.		1,000.			336.	664.	1,000.	900.00	Other Court Expenses		1,000.	-		1,000
16	679,418.	71	687,858.		-4,458.	344,476.	362,599.	707,075.		(Sub-totals)	71	722,917.	35,059.	71	704,703
17	475.		-			-	-	-	500.00	Improvements		-	-		
18	679,893.	71	687,858.		-4,458.	344,476.	362,599.	707,075.		GROSS BUDGET TOTALS	71	722,917.	35,059.	71	704,703
19	2,834.		2,750.			1,444.	1,306.	2,750.		Less Transfers to Purchaser		3,356.	606.		3,300
20	677,059.	71	685,108.		-4,458.	343,032.	361,293.	704,325.		NET BUDGET TOTALS	71	719,561.	34,453.	71	701,577
21															
22															
23															
24										OTHER APPROPRIATIONS					
25															
26	8,857.		8,300.			3,437.	4,863.	8,300.	200.02	Maintenance and Transportation of Narcotics		8,300	-		8,300
27															
28	41,888.		43,200.			20,654.	22,546.	43,200.	840.02	Commitments to the Youth Authority		46,375.	3,175.		42,000
29															
30															
31															
32															
33															
34															
35															

S U B M I T T E D

J. M. Welsh
(J. M. WELSH)
SECRETARY-JURY COMMISSIONER, SUPERIOR COURT

Milton G. Sapiro
(MILTON G. SAPIRO)
PRESIDING JUDGE OF THE SUPERIOR COURT

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. A130

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SUPERIOR COURT
Bureau or Division:
Appropriation Number: 421
Sheet Number: 2 of 4 Sheets
Index Number: 21

Line Number	Actual Expenditures 1952-1953 (Dollars Only) 1	Fiscal Year 1953-1954 Budget, Salary Ord. Sec. No. 24: Item No. 2	Number of Employees 3	Rate 4	Amount (Dollars Only) 5	Supplemental Appropriations or Modifications: Date 6	Number of Employees 7	Rate 8	Amount (Dollars Only) 9	Expenditures 1953-1954: Actual First 6 Months (Dollars Only) 10	Probable Last 6 Months (Dollars Only) 11	Probable for Year (Dollars Only) 12	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Class Number or Code 13	Class Title or Description 14	Number of Employees 15	Rate 16	Amount (Dollars Only) 17	Comparison of Request with 1953-1954 Budget Cols. 5 and 9, (—) Decrease: Force 18	Amount 19	Recommended by Office, Board, Commission or Department: Number of Employees 20	Rate 21	Amount (Dollars Only) 22	(2) Budget as Recommended by the Mayor: No. of Employees 23	Rate 24	Amount 25	(3) Budget as Adopted by Board of Supervisors: No. of Employees 26	Rate 27	Amount 28	Reference Index 29
1						To Comp.Res.			-4,458.				110.00	PERMANENT SALARIES															
2	201,088.	1	22	770.83	203,500.					101,749.	101,751.	203,500		Judge	22	770.83	203,500.		-				22	770.83	203,500				
3	12,000.	2	1	(1000. (1125.	2,267.(1) 10,950.(2)					6,467.	6,750.	13,217		Secretary-Jury Commissioner	1	1125.	13,500.		283.				1	1125	13,500				
4																													
5	21,600.	3	4	450. 490.	4,080.(1) 19,077.(2)					11,397.	11,760.	23,157		Asst.Secy.-Jury Commissioner	4	490.	23,520.		363.				4	490	23,520				
6	6,000.	5	1	500.	6,000.					3,000.	3,000.	6,000		Grand Jury Statistician	1	500.	6,000.		-				1	500	6,000				
7	12,423.	6	6	225.	16,200.					8,100.	8,100.	16,200		Court Interpreter, part time	6	225.	16,200.		-				6	225	16,200				
8	21,000.	7	(5) 6	350. 400.	3,967.(1) 21,160.(2)					10,956.	14,400.	25,356		Senior Legal Stenographer	6	400.	28,800.		1,473.				6	400	28,800				
9																													
10	3,900.	7.1	1	325. 375.	737.(1) 3,650.(2)					2,137.	2,250.	4,387		Senior Clerk	1	375	4,500.		113.				1	375	4,500				
11																													
12	4,800.	7.2	1	400. 500.	907.(1) 4,867.(2)					2,774.	3,000.	5,774		Chief Calender Clerk	1	500	6,000.		226.				1	500	6,000				
13																													
14	6,572.	8	2	275. 305.	1,247.(1) 5,937.(2)					3,524.	3,660.	7,184		Secretary-Telephone Operator	2	305	7,320.		136.				2	305	7,320				
15																													
16	6,000.	9.1	1	500. 600.	1,133.(1) 5,840.(2)					3,373.	3,600.	6,973		Probate Court Commissioner	1	600.	7,200.		227.				1	600	7,200				
17																													
18	158,536.	9.2	22	625. 666.67	31,166.(1) 142,756.(2)					83,447.	88,000.	171,447.		Phonographic Reporters	22	666.67	176,000.		2,078.				22	666.67	176,000				
19	-	10.1	1	600	5,840(2)					2,240.	3,600.	5,840.		Domestic Relations Ct.Comm.	1	600	7,200.		1,360.				1	600	7,200				
20	8,332.	11	(2) 1	350. 450.	1,587.(1) 4,380.(2)					3,255.	2,700.	5,955.		Domestic Relations Cases Investigator	1	450	5,400.		- 567.				1	450	5,400				
21	4,252.	12	1	400.	4,800.					2,400.	2,400.	4,800.		Law Clerk	1	400.	4,800.		-				1	400	4,800				
22	3,300.	13	1	275. 305.	623.(1) 2,969.(2)					1,762.	1,830.	3,592.		General Clerk	1	305	3,660.		68.				1	305	3,660				
23	469,803.		71		507,840.				-4,458.	246,581.	256,801.	503,382.		TOTAL PERMANENT SALARIES	71		513,600.		5,760.				71		513,600				A
24																													
25																													
26	20,250.	10		27.50 day	19,250.					8,815.	10,435.	19,250.	140.01	COURT REPORTERS' FEES		27.50 day	19,250.		-						19,250				
27																													
28																													
29	22,490.				20,000.					10,820.	12,180	* 23,000.	140.02	EXAMINATION OF INSANE			23,000.		3,000.						22,500				B
30																													
31																													
32	4,389.				3,000.					868.	2,132.	3,000.	145.00	VISITING JUDGES' SALARIES AND EXPENSES			5,000.		2,000.						2,000				C
33																													
34	62,828.				56,300.					29,970.	35,030.	* 65,000.	151.00	JURY AND WITNESS FEES			65,000.		8,700.						62,000				D
35																													

(1) Salary, 7/1 - 9/8
(2) " 9/9 - 6/30
Salary adjustments effective September 9, 1953.

* To be funded by supplemental appropriation requests.

A - Salary rates set by state statute. In effect for 9 11/15 mos. of fiscal year 1953-54.

B - A supplemental appropriation will be necessary to meet this year's requirements. Expenditures through December, 1953, are $500 more than for the first six months of last year. Payments are based on statutory fee of $5.00 per examination.

C - Amount requested is in anticipation of possible assignments by the State Judicial Council of "outside" judges to sit here *pro tempore.*

D - The amount allowed for this year for fees of jurors and witnesses will be insufficient, as shown by the first six months' expenditures and total spent last year. All items in this appropriation are entirely statutory.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SUPERIOR COURT Bureau or Division Controller's Number 421 Sheet Number 3 of 4 Sheets

Line	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Code Number	Class Title or Description	Amount (Dollars Only)	Increase or Decrease Amount	Budget as Recommended by the Mayor Amount	Reference Index	Line
1	12,783.	10,200.	6,321.	6,679.	•13,000.	151.01	GRAND JURY	13,000.	2,800.	12,500	E	1
2												2
3	4,265.	3,000.	2,679.	2,321.	• 5,000.	151.02	JURORS' EXPENSES	4,500.	1,500.	4,500	F	3
4												4
5						200.00	CONTRACTUAL SERVICES					5
6	5.		118.	-	118.	201	Travel Expense	1,000.	1,000.	0	G	6
7	1,045.	1,250.	748.	456.	1,204.	218	Maint. & rep., Office Equip.	1,250.	-	1,250		7
8	2,834.	2,750.	1,444.	1,306.	2,750.	232	Telephone & telegraph (PUR.)	2,750.	-	2,750		8
9	2,714.	3,400.	2,020.	1,308.	3,328.	233	Postage	3,400.	-	3,200		9
10	8,346.	8,722.	4,361.	4,361.	8,722.	234	Printing Court Calendars	9,061.	339.	8,722	H	10
11	153.	156.	78.	78.	156.	240	Street tel. directory (PUR.)	156.	-	156		11
12	15,097	16,278.	8,769.	7,509.	16,278.		TOTAL CONTRACTUAL SERVICES	17,617.	1,339.	16,078		12
13	2,834.	2,750.	1,444.	1,306.	2,750.		Less Transfers to Purchaser	2,906.	156.	2,906		13
14	12,263.	13,528.	7,325.	6,203.	13,528.		NET CONTRACTUAL SERVICES	14,711.	1,183.	13,172		14
15												15
16												16
17	941.	600.	506.	594 •	1,100.	203.00	ALLOWANCE FOR EMPLOYEE CARS	1,000.	400.	1,000	I	17
18												18
19												19
20	47,489.	33,325.	19,675.	20,325 •	40,000.	264.00	REPORTERS' TRANSCRIPTIONS	40,000.	6,675.	33,325	J	20
21												21
22												22
23						300.00	MATERIALS AND SUPPLIES					23
24	3,294.	3,880.	1,165.	2,635.	3,800.	331	Household Supplies (Carpets)	4,000.	120.	2,800	K	24
25	1,960.	1,600.	1,046.	854.	1,900.	353	Ice and Bottled Water	1,900.	300.	1,700	L	25
26	5,940.	5,432.	4,020.	1,160.	5,180.	371.1	Law Books	5,500.	68.	5,500	M	26
27	2,782.	3,007.	1,743.	722.	2,465.	371.2	Stationery, Secretary	2,550.	- 457 **	2,550	N	27
28	136.	146.	201.	119.	320.	371.3	Stationery, Grand Jury	800.	654.	800	O	28
29	411.	-	250.	150.	400.	375	Stationery Withdrawals from Warehouse (PURCHASER)	450.	450. **	400	P	29
30	14,523.	14,065.	8,425.	5,640.	14,065.		TOTAL MATERIALS AND SUPPLIES	15,200.	1,135.	13,750		30
31	-	-	-	-	-		Less Transfer to Purchaser	450.	450.	400		31
32	14,523.	14,065.	8,425.	5,640.	14,065		NET MATERIALS AND SUPPLIES	14,750.	685.	13,350		32
33												33
34												34
35												35

* To be funded by supplemental appropriation request.

E - Amount requested consistent with expenditure experience for last year and first six months of current year.

F - Cost of meals, lodging, transportation, etc. of jurors while held together or deliberating are county charges (Pen. Code Sec. 1136). A Request for Supplemental Appropriation in the amount of $2,000 has been filed to meet 1953-54 requirements. Experience last year and first six months of this year show amount requested to be in order.

G - Funds for travel and expense allowance of the judge presiding over the Juvenile Court for trips in connection with his duties, and to attend, in his official capacity, conferences and conventions having to do with the administration of Juvenile courts.

H - Printing of court calendars is under contract. Figure for next year obtained from printer, who recites increases of 7% and 10% respectively in materials and labor costs.

I - For mileage allowances to the domestic relations court commissioner and the domestic relations case investigator in the discharge of the duties of their office, in accordance with Sec. 69901 of the Government Code. In determining matters involving the custody and support of minor children, the judges refer such cases to these two employees for investigation, reports and recommendations. Many interviews, sometimes in other counties, are necessary in the preparation of these reports in order to obtain proper information. A Request for Supplemental Appropriation has been filed to meet current needs.

J - Current experience indicates a supplemental appropriation will be necessary to complete this year. Past and present records show amount requested to be in order.

K - For re-carpeting two departments. Increased material costs will require increase in allowance.

L - Expenditure experience shows increase necessary.

M - Necessary to properly maintain reference law books. Numerous changes in laws in recent years has necessitated re-writing of many books, and new volumes must be purchased to keep our sets up to date.

N & P (**) Indicated decrease and increase merely reflects new procedure in transferring funds to Purchaser for supplies withdrawn from the warehouse. No increase in allowance for such supplies is involved.

O - This item covers printing of committee booklets and preparation of reports. The 1953 Grand Jury recommends that an amount be included in this Budget Request to provide for proper printing of the Grand Jury's reports.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. A230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: SUPERIOR COURT
Bureau or Division:
Appropriation Number: 421
Sheet Number: 4 of 4 Sheets
Index Number: 21

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954 Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955 Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Increase or (—) Decrease Amount	(2) Budget as Recommended by the Mayor Amount	Reference Notes	Line Number
1						400.00	EQUIPMENT					1
2			-	1,000.	1,000.	402	Pedestal Base Jury Chairs (12)					2
3			-	689.	689.	402	Desks, Tables, Chairs	3,350				3
4			24.	-	24.	406	Footstools					4
5			19.	-	19.	406	Floor Lamps					5
6			-	600.	600.	412	Dictating Equipment					6
7			-	-	-	412	Typewriters (3)	450.				7
8			-	-	-	412	Addressograph (1)	250.				8
9			668.	-	668.	446	Public Address System (1)	700.				9
10	3,422.	3,000.	711.	2,289.	3,000.		TOTAL EQUIPMENT	4,750.	1,750.	3,000	Q	10
11												11
12												12
13	1,138.	1,000.	336.	664.	1,000.	900.00	OTHER COURT EXPENSES	1,000.	-	1,000		13
14												14
15												15
16							OTHER APPROPRIATIONS					16
17												17
18	8,857.	8,300.	3,437.	4,863.	8,300.	200.02	Maintenance and Transportation of Narcotics	8,300.	-	8,300		18
19												19
20	41,888.	43,200.	20,654.	22,546.	43,200.	840.02	Commitments to the Youth Authority	46,375.	3,175.	42,000	R	20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

Q - Amount requested is to provide for replacement of worn out and dilapidated articles of furniture, purchase of three new typewriters, and one Addressograph machine, and installation of a loud speaker system in the Grand Jury meeting room.

R - All payments from this appropriation handled by the Controller, direct, and are in accordance with state statute. Estimates furnished by the Controller's office based on increased cost of maintenance of those committed. Part of funds are recovered from responsible relatives.

CONTROLLER'S FORM No. 4259

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SUPERIOR COURT

421 21

1	475	-0-	-0-	-0-	-0-	500.00	IMPROVEMENTS

-0-

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 22 SAN FRANCISCO LAW LIBRARY

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	12,660	12,660	12,900	13,356	14,806	17,136	19,440	19,440	20,736	20,988
Number of Employments	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
Contractual Services	153	90	101	146	198	253	238	412	395	394
Materials & Supplies	139	236	88	195	172	191	236	206	215	213
Improvements	-	-	-	1,990	1,997	990	-	817	-	-
TOTAL	12,952	12,986	13,089	15,687	17,173	18,570	19,914	20,875	21,346	21,595

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO LAW LIBRARY Bureau or Division

Appropriation Number 422 Sheet Number 1 of 2 Sheets Index Number 22

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures: Actual First 6 Months (Dollars Only)	Estimate Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number or Class	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request with 1953-1954 Budget Increase (—) Decrease: Items	Amount	Recommended by Chief Administrative Officer: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Notes	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
1																														1
2														RECAPITULATION																2
3	20,988		3		20,988					10,494	10,494	20,988	110	Permanent Salaries	3		21,312		324	3		21,312	3		21,312					3
4	394				400					180	220	400	200	Contractual Services			400					400			400					4
5	213				209					100	109	209	300	Materials and Supplies			209					209			209					5
6	21,595		3		21,597					10,774	10,823	21,597		GROSS BUDGET TOTALS	3		21,921		324	3		21,921	3		21,921					6
7													Less:	Transfers To Purchaser																7
8	159				165					80	85	165	200	Contractual Services			165					165			165					8
9													300	Materials and Supplies			50		50			50			50					9
10	159				165					80	85	165		Total Transfers			215		50			215			215					10
11	21,436		3		21,432					10,694	10,738	21,432		NET BUDGET TOTALS	3		21,706		274	3		21,706	3		21,706					11
12																														12
13																														13
14																														14
15																														15
16																														16
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35																														35

APPROVED.

SAN FRANCISCO LAW LIBRARY

Robert J Everson
Law Librarian

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1 1954

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission SAN FRANCISCO LAW LIBRARY
Appropriation Number 422
Sheet Number 2 of 2 Sheets
Index Number 22

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Fiscal Year 1953-1954: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Supplemental: Number of Employees	Supplemental: Rate	Supplemental: Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Budgets: Title	Comparison: Amount	Recommended by Officer, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													110	PERMANENT SALARIES																1
2	6,000	1	I	500	6,000					3,000	3,000	6,000		Assistant Law Librarian	1	500	6,000			1	500	6,000	1	500	6,000					2
3	9,600	2	1	800	9,600					4,800	4,800	9,600		Law Librarian	1	800	9,600			1	800	9,600	1	800	9,600					3
4	5,388	3	1	449	5,388					2,694	2,694	5,388		Bookbinder	1	476	5,712		324	1	476	5,712	1	476	5,712				A	4
5	20,988		3		20,988					10,494	10,494	20,988		Total Permanent Salaries	3		21,312		324	3		21,312	3		21,312					5
6																														6
7																														7
8																														8
9																														9
10																														10
11																														11
12													200	CONTRACTUAL SERVICES																12
13	159				165					80	85	165	232	Telephone & Telegraph (Pur.)			165					165			165					13
14	150				150					100	50	150	233	Postage			150					150			150					14
15	85				85						85	85	234	Blueprinting, Mimeo., etc.			85					85			85					15
16	394				400					180	220	400		Total Contractual Services			400					400			400					16
17	159				165					80	85	165	Less:	Transfer to Purchaser			165					165			165					17
18	235				235					100	135	235		Net Contractual Services			235					235			235					18
19																														19
20																														20
21																														21
22																														22
23													300	MATERIALS AND SUPPLIES																23
24	131				209					61	98	159	371	Stationery & Office Supplies			159		(-) 50			159			159				B	24
25	82									39	11	50	375	Stationery Withdrawals From Stores (Pur.)			50 P		50			50 P			50				B	25
26	213				209					100	109	209		Total Materials & Supplies			209					209			209					26
27													Less:	Transfer to Purchaser			50		50			50			50					27
28	213				209					100	109	209		Net Materials & Supplies			159		(-) 50			159			159					28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

A. PERMANENT SALARIES

Increase in Salary of Bookbinder from $5,388 to $5,712

The San Francisco Law Library has been advised that by negotiations with the Employing Printers Association and the Printing Trades Conference of San Francisco, effective June 1, 1953, journeymen bookbinder's weekly pay is $109.84.

In accordance therewith this proposed Budget reflects an increase in the annual salary rate of the Bookbinder of the San Francisco Law Library from $5,388.00 to $5,712.00, an increase of $324.00 per year.

B. Decrease of $50.00 on line 24 and increase of $50.00 on line 25 due to change in O.E. classification requested by Controller

EXPLANATION SHEET

INDEX NO. 23. JUVENILE COURT - PROBATION OFFICE

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	117,598	162,122	193,594	277,831	318,139	370,520	394,650	395,326	449,793	474,779
Number of Employments	(49)	(66)	(78)	(95)	(103)	(103)	(103)	(104)	(107)	(108)
Allowance for Overtime	2,900	2,310	2,146	1,999	2,900	1,497	1,498	479	500	479
Holiday Pay	-	-	744	922	974	672	1,000	570	792	686
Temporary Salaries	13,707	2,951	2,825	2,114	4,045	2,649	22,618	2,998	2,969	2,340
Military Leave	-	108	-	-	-	-	-	-	-	-
Fees & Other Compensations	3,329	3,555	-	-	-	-	-	-	-	-
Travel Expense - Car Fare	573	644	2,814	1,316	1,816	2,198	1,895	2,376	1,665	1,336
Use of Employees' Cars	3,739	4,500	5,359	7,447	6,934	6,749	5,962	3,845	4,489	5,160
Maint. & Repair of Auto Equipment	739	1,112	1,143	1,430	1,656	1,969	1,612	2,068	2,211	1,935
Other Contractual Services	4,364	6,802	7,958	8,564	9,832	9,395	11,926	13,493	11,676	11,949
Maintenance of Minors	404,331	431,746	526,298	666,384	808,278	1,060,865	1,225,816	1,080,971	943,212	767,079
Gasoline & Oil	307	581	592	829	2,024	2,067	2,109	2,385	2,129	2,335
Stationery & Office Supplies	1,948	2,986	3,182	4,244	4,924	4,610	3,911	4,489	4,559	4,488
Other Materials & Supplies	145	613	373	266	143	224	327	126	215	244
Equipment	6,840	9,677	9,941	10,502	5,474	-	930	-	-	-
Fixed Charges	-	203	377	481	714	-	300	1,461	-	-
Improvements	-	-	672	-	500	-	-	-	-	-
TOTAL	560,580	629,910	758,018	984,329	1,168,353	1,463,415	1,674,554	1,510,807	1,424,479	1,272,810

CONTROLLER'S FORM No. 4356

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission YOUTH GUIDANCE CENTER Bureau or Division PROBATION OFFICE Appropriation Number 423 Sheet Number 1 of 5 Sheets Index Number 23

Salary Ord. Sec. No. 26

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget: Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Amount: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	474,779		108		517,799				-1,136	255,034	259,100	514,134	110	PERMANENT SALARIES	120		572,382	12	54,583				118		584,787					2
3	499				500					399	300	699	111	ALLOWANCE FOR OVERTIME			1,000		500						1,000					3
4	686				990					375	615	990	112	HOLIDAYS			506		- 484						506					4
5	2,340				3,400					1,789	1,611	3,400	120	TEMPORARY SALARIES			7,179		3,779						3,400					5
6	15,220				15,431					7,395	9,584	16,979	200	CONTRACTUAL SERVICES			23,210		7,779						17,375					6
7	5,160				5,250					2,537	2,713	5,250	203	USE OF EMPLOYEES' CARS			7,140		1,890						6,000					7
8	758,420				741,225					344,082	397,143	741,225	251	MAINTENANCE OF MINORS IN FOSTER HOMES & INSTITUTIONS			698,833		-42,392						688,000					8
9	4,157				4,400					1,906	2,494	4,400	251.01	INITIAL CLOTHING FOR MINORS IN FOSTER HOMES & INSTITUTIONS			4,400								4,000					9
10	4,502				5,400					1,471	3,929	5,400	251.02	MAINTENANCE OF MINORS IN STATE INSTITUTIONS			5,400								4,000					10
11	6,767				6,271					3,748	3,950	7,698	300	MATERIALS AND SUPPLIES			9,550		3,279						6,675					11
12	-				8,225					5,388	-	5,388	400	EQUIPMENT			23,140		14,915						7,865					12
13	-				20					-	20	20	800	FIXED CHARGES			2,020		2,000						20					13
14																														14
15	1,272,530		108		1,308,911				-1,136	624,124	681,459	1,305,583		GROSS BUDGET	120		1,354,760	12	45,849				118		1,323,628					15
16																														16
17														LESS TRANSFERS TO PURCHASER																17
18	10,328				10,300					4,990	6,414	11,404		CONTRACTUAL SERVICES			15,300		5,000						10,600					18
19	2,035				1,649					1,106	1,200	2,306		MATERIALS AND SUPPLIES			4,000		2,351						2,600					19
20																														20
21	12,363				11,949				-	6,096	7,614	13,710		TOTAL TRANSFERS TO PURCHASER			19,300		7,351						13,200					21
22																														22
23																														23
24	1,260,167		108		1,296,962				-1,136	618,028	673,845	1,291,873		NET BUDGET TOTAL	120		1,335,460		38,498				118		1,310,428					24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

RECOMMENDED (Signed) ______________________
Chief Probation Officer

RECOMMENDED (Signed) ______________________
Judge of the Superior Court

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: PROBATION OFFICE
Appropriation Number: 423
Sheet Number 2 of 5 Sheets
Index Number: 23

Line	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 26 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Ord.	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Force	Comparison: Amount	Recommended: Number of Employees	Rate	Amount (Dollars Only)	Mayor: No. of Employees	Rate	Amount	Board: No. of Employees	Rate	Amount	Reference Index	Line
	1	2	3	1	4	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1						To Comp. Reserve			-4,543				110	PERMANENT SALARIES															A	1
2	12,045	1	3	300-360	12,945					6,465	6,480	12,945	B-4	BOOKKEEPER	3	300-360	12,960		15				3	300 360	12,960					2
3	4,755	2	1	365-425	5,100					2,310	2,190	4,500	B-6	SENIOR BOOKKEEPER	1	365-425	4,860		- 240				1	360 425	4,860					3
4	6,880	3	1	550-650	7,800					3,900	3,900	7,800	B-35	ADMINISTRATIVE ASSISTANT	1	550-650	7,800						1	550 650	7,800					4
5	5,364	4	2	220-255	6,010					2,783	2,865	5,648	B-210	OFFICE ASSISTANT	2	220-255	5,950		- 60				2	220 255	5,950					5
6	4,680	5	1	345-405	4,860					2,430	2,430	4,860	B-239	STATISTICIAN	1	345-405	4,860						1	360 420	5,040					6
7	28,500	6	8	260-320	30,610					15,300	15,310	30,610	B-408	GENERAL CLERK-STENOGRAPHER	10	260-320	37,200	2	6,590				9	265 325	34,020				D	7
8	3,900	6.1	1	280-340	4,080					2,040	2,040	4,080	B-410	LEGAL STENOGRAPHER	1	280-340	4,080						1	280 340	4,080					8
9	8,880	7	2	320-390	9,360					4,680	4,680	9,360	B-412	SENIOR CLERK-STENOGRAPHER	2	320-390	9,360						2	320 390	9,360					9
10	6,720	8	2	255-305	7,320					3,660	3,660	7,320	B-454	TELEPHONE OPERATOR	2	255-305	7,320						2	255 305	7,320					10
11	48,929	9	15	260-320	56,670					27,518	27,820	55,338	B-512	GENERAL CLERK-TYPIST	15	260-320	56,560		- 110				15	265 325	57,020					11
12	4,440	9.1	1	320-390	4,680					2,340	2,340	4,680	B-516	SENIOR CLERK-TYPIST	1	320-390	4,680						1	320 390	4,600					12
13	12,829	9.2	4	245-285	14,051					6,923	7,078	14,051	C-104	JANITOR	5	245-285	17,4[illegible]	2	3,441				4	255 295	14,776				C	13
14	11,991	10	3	Rate of 700	13,440					6,720	6,720	13,440	L-364	PHYSICIAN SPECIALIST (Part-time)	3	Rate of 700	13,440						5	Rate of 750	14,400					14
15	13,180	11	3	365-425	15,220					7,570	7,650	15,220	L-404	PSYCHOLOGIST	3	365-425	15,300		80				3	400 460	15,920					15
16	5,280	12	1	420-490	5,880					2,940	2,940	5,880	L-406	SENIOR PSYCHOLOGIST	1	420-490	5,880						1	455 525	6,300					16
17	3,095	12.1	1	275-315	3,650					1,613	1,695	3,308	O-58	GARDENER	1	275-315	3,520		- 80				1	280 320	3,630					17
18	219,268	13	46	370-430	235,663	Ord. #8029	1	370-430	4,070	116,408	119,022	235,430	T-56	PROBATION OFFICER	55	370-430	275,468	9	3[illegible],805				55	390 450	289,451				D	18
19	6,582	13.1	2	350-410	9,120	SIV 13	-1	350-410	-4,070	2,460	2,460	4,920	T-52	PSYCHIATRIC SOC.SERV.WORKER	1	350-410	4,920	-1	-4,200				1	370 430	4,500				E	19
20	33,406	14	6	420-490	35,280					17,640	17,640	35,280	T-60	SENIOR PROBATION OFFICER	7	420-490	40,320	1	5,040				7	440 510	42,000				F	20
21	6,780	14.1	1	510-590	7,080					3,540	3,540	7,080	T-62	SUPERVISOR OF PROB. SERVICES	1	510-590	7,080						1	530 610	7,320					21
22	12,000	15	2	500	12,000	Ord. #8127		675	3,407	7,304	8,100	15,404		REFEREE	2	675	16,200		4,200				2	675	16,200					22
23	5,275	15.1	1	420-490	5,780					2,840	2,940	5,780	T-66	EXECUTIVE DIRECTOR, SAN FRANCISCO YOUTH COUNCIL	1	420-490	5,880		100				1	450 500	6,000					23
24	10,000	16	1	933.33	11,200					5,600	5,600	11,200	T-72	CHIEF JUV.PROBATION OFFICER	1	933.33	11,200						1	933.33	11,200					24
25																														25
26																														26
27	474,779		108		517,799				-1,136	255,034	259,100	514,134		TOTAL PERMANENT SALARIES	120		572,183	12	54,583				118		584,187					27
28																														28
29																														29
30	499				500					399	300	639	*111	ALLOWANCE FOR OVERTIME			1,000		500						1,000				B	30
31																														31
32																														32
33	686				990					375	615	990	112	HOLIDAYS			504		- 484						506				B	33
34																														34
35																														35

* A Supplemental Appropriation will be required to compensate employees for essential overtime for the balance of the year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 23

PROBATION OFFICE

Page 2 of Sheet 2

B - Line 7: 110 - Two B408 General Clerk-Stenographers.

(a) One new position of general clerk-stenographer is requested for the following unit of this department: Referee: Girls' and Children's cases. This employment is requested for the purpose of providing stenographic and clerical assistance for the Juvenile Court Referee assigned to hearing cases of dependent children and delinquent girls. Much of this clerical detail has been performed by the Referee and has resulted in delaying the legal paper work which is mandatory following each court session. This delay results in a backlog of work which retards required legal processes. Provision of this employment would allow the Referee to devote time to judicial processes and expedite their disposition.

The duties of this position will consist of the following:

1. Take dication from the Girls' Referee of findings and summaries of cases heard by the Referee of delinquent girls and dependent and neglected children.
2. Take dictation and type correspondence for the Girls' Referee.
3. Respond to telephone calls, act as receptionist, hold initial interviews with parents or guardians of children whose cases ar to be heard by the Girls' Referee.
4. Maintain files of correspondence, findings and case summaries.
5. Take verbatim testimony and proceedings of Referee's hearings when necessary, and prepare transcriptions for Referee and the Judge of the Juvenile Court.
6. Prepare necessary legal forms for commitment of wards to the Youth Authority and for foster home or agency placement.
7. Type Referee's orders on calendars, file original calendars with County Clerk and maintain duplicate file for Referee.

(b) One new position of General Clerk-Stenographer is requested for the purpose of providing stenographic and clerical service for the proposed second unit of the Boy Division. The secretary of the present Boy Division is already overworked far beyond capacity and cannot, therefore, undertake any additional duties. The duties of the secretary in the Boy Division consist of the following:

1. Preparation of numerous forms and orders.
2. Maintain Kardex file containing a card for each active case with each new adjudication properly recorded.
3. Type calendars for two court hearings weekly and perform administrative details required in connection therewith.
4. Perform clerical details required in connection with Court orders such as assembling papers and making arrangements for medical and dental examinations of wards committed to schools or institutions.
5. Take dictation and type all correspondence dictated by the Boy Division Supervisor.
6. Serve as a receptionist, answer numerous telephone calls, take messages, and arrange appointments.
7. Prepare monthly statistical report.
8. Requisition stationery and supplies required by all the division's staff.
9. File active case folders and all other forms and correspondence of the Division.
10. Perform other clerical duties as directed by the division Supervisor.

C - Line 13: 110 - One C104 Janitor.

One additional janitor is needed to work throughout the entire Administration Building to clean walls, woodwork, glass doors and to assist in maintaining cleanliness and order in this large building. The present staff of Janitors is not numerically adequate to perform all the janitorial duties required in a building of this size and as a result, much necessary cleaning has been neglected.

D - Line 18: 110 - Nine T56 Probation Officers.

This budget shows a request for nine additional positions of T56 Probation Officer. However, the actual request at this time is for only eight in that one of these T56 Probation Officer positions was reclassified from a T57 Psychiatric Social Service Worker during 1953-54 and shows up for the first time in this budget as a T56 Probation Officer.

One of the T56 Probation Officer positions (night and weekend Intake Probation Officer) was requested in a supplemental appropriation request submitted November 25, 1953.

In order to properly evaluate the request for the additional Probation Officers, it is necessary to present the work load statistics of the department and also an analysis of the statistics in the divisions to which these additional Probation Officers will be assigned. There has not been any additional staff granted to the Probation Department since the fiscal year 1947-48. As a matter of fact, there has been a decrease of two Probation Officers during this time in that two Probation Officers were re-assigned to functions other than probation work. There has been a sizeable increase in the work load since 1947-48, with a very large increase in the year 1953 over 1952. For purposes of comparison we will show the increase in the year 1953 over 1948, and also the decided increases in work for 1953 over 1952.

PROBATION DEPARTMENT: The overall increase of petitions filed on behalf of delinquent boys and girls and family neglect cases from 1948 to 1953 has been 32.9%, or from 1240 new petitions to 1648. The increase in 1953 over 1952 is 14.1%, or from 1444 to 1648. These delinquent boys and girls and family neglect cases were assigned to the appropriate divisions of the Probation Department for investigation, Court presentation and post-court supervision (probation). To properly understand how this overall increase is reflected in the increased work load of the divisions, we therefore need to evaluate each division.

BOY DIVISION: Four of the eight additional Probation Officers requested will be assigned to this division because of the great increase in the volume of work. There are eleven Probation Officers in this division, the same as in 1948. The average monthly work load in 1948 was 686 cases, or 62 per man. The average monthly work load in 1953 was 952 cases, or 87 cases per man. This is an increase in the average work load of 39%. In 1948 this division received 610 new delinquency cases to investigate and present to Court. In 1953 the division received 989 new cases, or an increase of 62%. The new cases of boys in 1953 were 10% greater than the new cases in 1952. The additional four Probation Officers in this division will bring the case loads down to approximately 64 cases per man. This brings the department a little closer to the standards established by the National Probation and Parole Association. These standards are that "a Probation Officer should supervise more than 50 cases per month when he is also investigating and presenting to Court eight or ten new cases". California Probation & Parole Association and Youth Authority.

GIRL DIVISION: One of the eight requested Probation Officers will be assigned to the Girl Division. There are seven Probation Officers in this division, the same as in 1948. The average case load for the seven workers was 284 cases in 1948 or 40 per Probation Officer. In 1953 the average case load was 474 or 68 delinquent girls for each Probation Officer. This is a 67% increase. In addition to the probation load for supervision the Girl Division received 181 new cases of delinquent girls in 1948, and 283 new cases of delinquent girls in 1953, or a 56% increase. The increase in 1953 over 1952 was 14%, or 283 new cases in 1953 as against 260 new cases in 1952. The addition of the one Probation Officer will bring the case loads down to approximately 60 delinquent girls for each Probation Officer. This is still ten cases per worker above the accepted standard. As in the Boy Division, this again reflects an alarming increase in juvenile delinquency particularly in the year 1953. San Francisco is following the national trend very closely.

FAMILY DIVISION: One of the requested eight Probation Officers will be assigned to the Family Division to handle the family neglect cases. There are seven Probation Officers in this division working with children who are abandoned, abused, neglected or living in injurious surroundings. The number of children under supervision in 1948 was 422, or 60 per Probation Officer. The number under supervision in 1953 was 583, or 83 per Probation Officer, an increase of 38%. In addition to this number under supervision, this division received 370 new cases of neglect in 1948 and 575 in 1953, or an increase of 55.4%. The increase in new cases in 1953 over 1952 was 8.7% or 46 cases. With the one additional Probation Officer the average number of children under supervision will be 72 for each Probation Officer, which is still far above the established standard. It is apparent from these figures that family breakdown and the neglect of children have kept pace with the increase in juvenile delinquency.

INTAKE DIVISION: Two of the additional positions requested are for assignment to this division.

(a) One of the Probation Officers will be assigned to neglect intake.
(b) The other is to be assigned to intake duties at the Juvenile Hall admissions desk and intake service as explained below.

(a) This division has three Probation Officers investigating complaints coming to the department relating to child neglect to see whether or not there is sufficient substantiating data in order to file a petition alleging neglect, abuse, injurious living conditions or abandonment. In other words, neglect intake has to screen all the complaints of child neglect to see whether or not there is a case for legal action.

The work load in neglect intake has been so heavy that the Probation Officers have been unable to keep current. As of January 1, 1954 there were 202 cases involving 384 children pending action. Many of these cases did not justify the filing of a petition and are awaiting the time that the Probation Officer can dictate the vital information into the record and close it out for future reference. Many other cases are awaiting completion of the investigation and the filing of a petition. This backlog has undoubtedly come about because of the great increase in the serious neglect cases which necessitated the filing of a petition.

The increase in 1953 over 1952 was 21.4%, or from 499 cases in 1952 to 606 cases in 1953. The increase in 1953 over 1951 was 38%. It is vitally important that these cases be acted upon as promptly as possible, in that the welfare of children is at stake and it is the department's experience that these neglect situations become progressively worse. By early action on the part of the Court more serious cases of neglect and/or delinquency can be avoided. The additional worker will be assigned in order to reduce the backlog of work and to make it possible to handle complaints on a current basis.

(b) The other Probation Officer requested for this division is to be assigned to duty at the Juvenile Hall admissions desk two nights each week between the hours of 5:00 P.M. and 1:00 A.M. These are the nights off of the Probation Officer filling that assignment. He will also be on duty on Saturdays and Sundays on which days no other Intake Service is being provided now. In addition he will be employed in the Intake Division office on Mondays on which days an unusually heavy volume of cases must be cleared due to the great number of weekend arrests. Children are now being brought to detention in large numbers, many for minor incidents such as curfew and traffic violations. Many of these children now being detained in Juvenile Hall could be given into custody of their parents and cited to appear. A male Intake Probation Officer can eliminate a great deal of unnecessary overnight and weekend detention. This would result in substantial reduction of the large numbers of children detained in Juvenile Hall cottages on Saturdays and Sundays when the days seem long and are particularly difficult because school teachers are not on duty to carry on their school craft and gymnasium program.

EXPLANATION SHEET

INDEX NO. 23

PROBATION OFFICE

Page 3 of Sheet 2

D - Line 18: 110 - Nine T56 Probation Officers -continued:

This proposed Probation Officer will be responsible for performance of duties as follows:

1. Answers all questions asked by parents, police and general public relative to delinquency activities and recommends action to be taken.
2. Interprets to parents what their children's status is while in the process of going through the detention home and the Courts.
3. Identifies children brought into the jurisdiction of the department.
4. Renders assistance in problems of child welfare as related to neglected, dependent, abandoned and stranded children.
5. Receives and orients children brought into the jurisdiction of the department by police and others and determines, after investigation, whether to put child in detention or prepare citation for parents and child to appear the following day.
6. Prepares face sheets and takes social histories on children coming in who have no prior record.
7. Determines whether or not to authorize visitors and frequency of visiting.
8. Maintains liaison with Night Superintendent of San Francisco Hospital for transfer of medical cases. Usually emergency arrangements are necessary.
9. Does special tasks as may be assigned by the Chief Probation Officer and/or Supervisor of intake Division in expediting the operation of probation services.

Many parents must secure the above assistance after office hours because of their working arrangements which prohibit contact with the Probation Department in the daytime. As a result, there is a constant service provided through telephone and personal calls to the office after office hours.

We have attempted to keep this request to a minimum, fully realizing the problems confronting the Mayor and the Board of Supervisors in financing new personnel. With the increase we will still be operating considerably below recognized established standards in this field. We feel the sharp upswing in juvenile delinquency, as indicated by our Juvenile Court statistics, make it necessary that we meet the existing problem. If we are unable to provide the proper services to the delinquent boys and girls and the children in families who are not properly caring for them, we will be merely postponing the day when these same children will cost the taxpayers a great deal more money when the children become aggravated cases of habitual delinquents who will require costly institutionalization.

E - Line 19: 110 - T-57 Psychiatric Social Service Worker.

One position of Psychiatric Social Service Worker was re-classified during the fiscal year 1952-53 to a T56 Probation Officer. (Ordinance No. 7885 approved by the Mayor May 7, 1953.

F - Line 20: 110 - One T-60 Senior Probation Officer.

One additional Senior Probation Officer is required to provide needed supervision of probation officers carrying case loads in the Boy Delinquency Division. Currently one Senior Probation Officer supervises 12 probation officers in this division with a caseload averaging 952 boys per month during 1953. In addition, this division investigated and prepared for Court hearing an average of 83 new cases per month. No question exists that one Senior Probation Officer having a responsibility of such proportions cannot fulfill the duties and functions he is required to perform. In the other five divisions of the Probation Department, no Senior Probation Officer supervises more than 7 probation officers. Both the National Probation and Parole Association and California Youth Authority have reviewed this problem and both agreed that the correct ratio should not exceed 6 probation officers to one Senior Probation Officer. They further believe that the existing ratio of 12 to 1 necessarily results in failure to achieve maximum efficiency.

Four of the additional positions of T-56 Probation Officer requested in this budget are intended for assignment to the Boy Division as explained in detail above. The addition of these workers will further increase this ratio of workers to Supervisor to 16 to 1. Approval of one additional Senior Probation Officer will reduce this excessive ratio to one more nearly conforming to accepted standards.

G - Line 30: 111 - Allowance for Overtime.

An increase in the Overtime Allowance is necessary to provide funds for compensation of employees unavoidably detained on duty in excess of 8 hours per day, or who on occasions are required to perform services in excess of 40 hours per week. The majority of the work in connection with the preparation of the annual budget must be performed on Saturdays or evenings as no additional clerical assistance is available for this purpose. It is also impracticable to break in replacements for vacation relief of the staff of the accounting division; therefore, the greater part of the work of such employees on vacation must be done by the remaining employees after regular hours or on Saturdays.

Employees whose work must be absorbed by the accounting staff when they are on vacation are as follows:

1 - B-35 Administrative Assistant......3 weeks
1 - B-6 Senior Bookkeeper..............3 weeks
3 - B-4 Bookkeepers (3 weeks each) total 9 weeks
2 - B-512 General Clerk-Typists
(3 weeks each) total.......6 weeks

This department has frequently been criticized for requiring employees to work overtime without compensation. The increases would provide for the minimum amount of overtime required for essential departmental functions.

H - Line 31: 112 - Holidays.

The amount requested is necessary to provide compensation for two T-56 Probation Officers who act as Intake Probation Officers after regular hours and on weekends and holidays.

When children are brought to the Juvenile Hall for minor incidents such as curfew or traffic violations, they may be released to the custody of their parents by the Probation Officer on duty and cited to appear. A great deal of unnecessary overnight or weekend custody can be prevented in this manner and needless overcrowding of Juvenile Hall eliminated.

No.	Holidays	Rate	Amount
2 - T56 Probation Officers	12	P $21.08	$506.00

3(M)

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: PROBATION OFFICE
Appropriation Number: 423
Sheet Number: 3 of 5 Sheets
Index Number: 23

Line	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months	Probable Last 6 Months	Probable for Year	Class Number	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Amount	Budget as Recommended by the Mayor: Amount	Reference Index	Line
1	2,340	3,400	1,789	1,611	3,400	120	TEMPORARY SALARIES	7,179	3,779	3,400	A	1
2												2
3												3
4												4
5						200	CONTRACTUAL SERVICES					5
6	1,336	1,200	578	622	1,200	201	TRAVEL EXPENSE - CARFARE	3,285	2,085	1,800	B	6
7	1,935 P	1,700 P	804	2,000	2,804	*216	AUTO EQUIPMENT - MAINTENANCE AND REPAIR (PURCHASER)	5,500 P	3,800	2,600	C	7
8	1,296	1,300	884	800	1,684	*218	OFFICE EQUIPMENT - MAINTENANCE AND REPAIR	1,600	300	1,450	D	8
9	8,193 P	8,600 P	4,186	4,414	8,600	232	TELEPHONE & TELEGRAPH (PURCH.)	8,600 P		8,000		9
10	1,489	1,450	593	857	1,450	233	POSTAGE	1,700	250	1,500	E	10
11	15	450	-	450	450	234	PRINTING	450		100		11
12	61	100	30	70	100	233	SUBSCRIPTIONS	100		75		12
13						238	WINDOW WASHING SERVICES	1,200 P	1,200	1,200	F	13
14	108	125	54	71	125	241	RENTAL OF OFFICE EQUIPMENT	125		125		14
15	585	506	266	300	566	*298	MISC. CONTRACTUAL SERVICES (Social Service Clearings, etc.)	650	144	525	G	15
16												16
17	15,220	15,431	7,395	9,584	16,979		GROSS CONTRACTUAL SERVICES	23,210	7,779	17,375		17
18												18
19	10,328	10,300	4,990	6,414	11,404		LESS TRANSFERS TO PURCHASER	15,300	5,000	10,600		19
20												20
21	4,892	5,131	2,405	3,170	5,575		NET CONTRACTUAL SERVICES	7,910	2,779	6,775		21
22												22
23												23
24												24
25	5,160	5,250	2,537	2,713	5,250	203	USE OF EMPLOYEES' CARS	7,140	1,890	6,000	H	25
26												26
27												27
28												28
29												29
30	758,420	741,225	344,082	397,143	741,225	251	MAINTENANCE OF MINORS IN FOSTER HOMES & INSTITUTIONS (MAIN. OF MINORS)	698,833	- 42,392	688,000	I	30
31												31
32												32
33												33
34												34
35												35

* A Supplemental Appropriation will be required to complete the fiscal year 1953-54.

EXPLANATION SHEET

INDEX NO. 23

PROBATION DEPARTMENT

Page 1 of Sheet 3

A - Line I: 120 - Temporary Salaries.

An increase in Temporary Salaries is necessary to provide funds for compensation of vacation and sick leave replacements for essential clerical employees, Janitors, Referees and the two Probation Officers assigned to Intake work in Juvenile Hall after normal working hours and on holidays and weekends. The increased amount is based on current salary rates. This amount is necessary to provide for vacation and other replacements of employees essential to the efficient functioning of this department as shown on the following schedule:

Class No.	Class Title	No. of Employees	No. of Weeks	Rate	Replacement Salary Rate	Amount
Vacation Relief						
B-4	Bookkeeper	1	2	N	$260.00	$ 130.00
B-408	General Clerk-Stenographer	7	3	N	260.00	1,365.00
B-408	General Clerk-Stenographer	1	2	N	260.00	130.00
B-410	Legal Stenographer	1	3	N	260.00	195.00
B-412	Senior Clerk-Stenographer	2	3	N	260.00	390.00
B-454	Telephone Operator	2	3	N	255.00	383.00
B-512	General Clerk-Typist	6	3	N	260.00	1,170.00
B-512	General Clerk-Typist	2	2	N	260.00	260.00
B-516	Senior Clerk-Typist	1	3	N	260.00	195.00
C-104	Janitor	1	3	P	260.31	195.00
C-104	Janitor	2	2	P	260.31	260.00
C-104	Janitor	1	2	N	245.00	123.00
T-56	Probation Officer	2	3	P	393.13	590.00
	Referee	2	3	N	675.00	1,013.00
					Total required for vacation relief..	$ 6,399.00
					Sickleave replacement...............	520.00
					Emergency employments..............	260.00
					Total Temporary Salary requirements..............	$ 7,179.00

B - Line 6: 201 - Contractual Services: Travel Expense - Carfare.

This increase is requested to provide for increases in cost of carfare and traveling expenses as well as to provide for increased usage of public transportation. The increase in boy and girl delinquency petitions has required similar increases in transportation for the purpose of making necessary investigations. Allowances for use of private automobiles are so inadequate that employees cannot afford to use their autos for department business and must resort to greater usage of street cars and buses. There is also included in this request funds to permit the department head or his authorized representative to attend the conferences of the California Probation & Parole Assiciation and the National Probation & Parole Association. Attendance at these conferences has proved very informative and educational benefits derived from them are advantageous to this department. During the past several years, these conferences have not been attended because no funds were provided for this purpose.

C - Line 7: 216 - Maintenance and Repairs of Automotive Equipment.

Only two automobile replacements have been approved for this department since the 1947-48 budget. The department operates 13 autos, the majority of which have been in operation from 6 to 7 years, others for a longer period. Necessary repairs and maintenance have been deferred from year to year because adequate funds have not been provided for this purpose. This practice has resulted in abnormal deterioration and unless the present backlog of maintenance work is provided for, further deterioration of these vehicles will increase rapidly. It is estimated that the sum of $1,500 is immediately necessary to place these vehicles in safe, usable condition, and that the additional amount of $5,500 will be required during the fiscal year 1954-55. Adequate transportation is essential to the proper functioning of this department and constant breakdowns of automotive equipment result in delays that seriously hamper the operation of the Juvenile Court.

D - Line 8: 218 - Maintenance and Repair of Office Equipment.

The monthly fixed cost of maintenance and repair service for this department's typewriters, mimeograph and dictating machines is currently $115.00 per month or $1,380 per year. This does not include repairs for adding machines, mailing machine, desks and other furniture and equipment. The cost of maintaining the office equipment increases steadily and it is anticipated that it will continue to do so. The cost of servicing Ediphone Equipment increased 34%, effective January 1, 1954. Much of the office equipment used by this department is in poor condition resulting from age and constant use. It is therefore necessary that it be constantly repairedto keep it in usable condition.

E - Line 10: 231 - Postage.

An increase in postage is needed toprovide for increases in postal rates and increase in outgoing mail requirements of the department.

F - Line 13: 238 - Window Washing Services.

This request is to provide for window washing services for the Administration Building and Service Building. It is estimated that this amount will provide for washing windows in these buildings quarterly. The windows in these buildings have not been washed since the premises were occupied on October 16, 1950. The Department of Public Works has informed us that unless windows are washed regularly, they will be seriously damaged and that correction of the damage will be very costly.

G - Line 15: 298 - Miscellaneous Contractual Services: Social Service Clearings.

This increase is necessary to provide for increased charges by the Community Chest and also to provide necessary clearings on a greatly increased number of new petitions now being filed.

H - Line 25: 203 - Use of Employees' Cars.

The amount requested in this budget item represents a conservative estimate of funds needed to reimburse probation officers who use their own automobiles in departmental assignments. Ten of the thirteen automobiles allotted to this department are assigned to the several divisions to be used primarily by 17 officers who have no other means of automotive transportation in the performance of their field investigations. These limited transportation facilities require that funds be provided to reimburse 30 probation officers who of necessity must use their privately owned automobiles for departmental business, consisting of varied field duties which include the investigation of complaints involving child misconduct as well as parental neglect, and collateral investigations leading to an accumulation of facts for proper Court review.

In that division of the department where matters of parental neglect are investigated, extended field work is often necessary which may at times require monthly travel in excess of 500 miles by each officer. Despite this extensive mileage, we have been compelled by reason of severe cuts in our budget allowance for the current fiscal year, to restrict the individual mileage allowance to a maximum of $20.00 per month which represents a reimbursement of 286 miles at 7¢ per mile. In consequence, these officers are often made to suffer a loss ranging from $12 to $15 a month. The sum requested is based upon an average of 250 miles of travel for 25 probation officers and an average of 450 miles for five probation officers.

I- Line 30: 251 - Maintenance of Minors in Foster Homes and Institutions.

The amount of this request is based on an estimated average of 835 placements of children in foster homes and institutions throughout the fiscal year 1954-55 at an average maintenance rate of $68.66 or an annual total of $687,973.20, together with an estimate of $905.00 per month, or a total of $10,860 to provide for initial placement, clothing allowances, unusual dental, medical and hospital care, and for transportation of children to homes in other counties or states.

During the past 12 months, an average of 916 children were in foster homes and institutional placements; however, this amount has decreased since July 1, 1953. It is estimated that in connection with expenditures for maintenance of minors, reimbursements will be received as follows:

State subventions - Aid to Needy Children program.......	$230,400
Collections from parents, etc..........................	170,000
	$400,400

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission YOUTH GUIDANCE CENTER Bureau or Division PROBATION OFFICE Appropriation Number 423 Sheet Number 4 of 5 Sheets Index Number 23

Line Number	Actual Expenditures (Dollars Only)	Budget Salary Ord. Sec. No. Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Requests Form	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1	4,157				4,400					1,906	2,494	4,400	251.01	INITIAL CLOTHING FOR MINORS IN FOSTER HOMES & INSTITUTIONS			4,400								4,000					1
2																														2
3																														3
4																														4
5	4,502				5,400					1,471	3,929	5,400	251.02	MAINTENANCE OF MINORS IN STATE INSTITUTIONS			5,400								4,000					5
6																														6
7																														7
8																														8
9													300	MATERIALS AND SUPPLIES																9
10	244				257					241	250	491	*301	TIRES AND TUBES			500		243						275				A	10
11	2,035	P			1,649	P				1,106	1,200	2,306	*321	GASOLINE & OIL (Purchaser)			3,000		1,351						2,000				B	11
12	3,704				4,365					2,201	2,300	4,501	*371	STATIONERY & OFFICE SUPPLIES			5,050		685						3,800				C	12
13	784									200	200	400*	375	STATIONERY WITHDRAWALS FROM STORES			1,000	P	1,000						600				D	13
14	6,267				6,271					3,748	3,950	7,698		GROSS MATERIALS AND SUPPLIES			9,550		3,279						6,675					14
15																														15
16	2,035				1,649					1,106	1,200	2,306		LESS TRANSFER TO PURCHASER			4,000		2,351						2,600					16
17																														17
18	4,232				4,622					2,642	2,750	5,392		NET MATERIALS AND SUPPLIES			5,550		928						4,075					18
19																														19
20																														20
21																														21
22																														22
23																														23
24																														24
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29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* A Supplemental Appropriation will be required to complete the fiscal year 1953-54.

INDEX NO. 23

PROBATION OFFICE

Page 1 of Sheet 4

A - Line 10: 301 - Tires and Tubes.

This increase is needed because of drastic increases in the cost of tires and tubes resulting from war conditions. Because of the extremely limited budget for the fiscal year 1953-54, purchase of needed tires and tubes will of necessity be deferred. A small stock of tires and tubes is usually maintained to be used as needed; however, this supply has been exhausted and additional funds may be required to complete the fiscal year.

B - Line 11: 321 - Gasoline and Oil.

This increase is needed to provide fuel and lubricating oil for the operation of this department's automobiles. These automobiles, because of poor mechanical condition, consume excessive amounts of both gasoline and oil. Reduction in appropriation for use of employees' autos has necessitated greater use of department's autos. The operation of these vehicles is essential to the proper functioning of the Juvenile Court and Probation Office.

C&D - Lines 12,13: 371,375 - Stationery & Office Supplies; Stationery withdrawn from Stores.

This increase is required to provide stationery and office supplies essential to the operation of this department. It is estimated that funds appropriated for the fiscal year 1953-54 will not be adequate and additional funds will be required to complete the fiscal year. The number of children's cases processed by this department has increased from year to year. This increase in volume of work, together with drastic increases in cost of these supplies, makes it necessary to request that additional funds be provided for purchases of supplies essential to this department's operations.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission YOUTH GUIDANCE CENTER Bureau or Division PROBATION OFFICE Appropriation Number 423 Sheet Number 5 of 5 Sheets Index Number 23

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													400	EQUIPMENT															AA	1
2					-								402	18 - DESKS			2,700		2,700						2,400				A	2
3					-									10 - POSTURE CHAIRS			400		400						360				B	3
4					-									8 - CHAIRS, OAK SWIVEL			520		520						520				C	4
5					-									2 - BOOK CASES WITH STANDS			180		180						180				D	5
6					145					155	-	155		5 - DRAWER FILES - CARDS			-		- 145											6
7					630					461	-	461		3 - 7 DRAWER FILES - CARDS			600		- 30						600				E	7
8					-									4 - 5 DRAWER LETTER SIZE FILES			540		540						0				F	8
9					-									10 - 3 DRAWER LEGAL SIZE FILES			1,100		1,100						0				G	9
10					-									39 - 5 DRAWER LEGAL SIZE FILES			5,850		5,850						0				H	10
11					-									1 - STORAGE CABINET			125		125						125				I	11
12					1,650					1,153	-	1,153	412	12" TYPEWRITERS			-		-1,650											12
13					640					449	-	449		2 - 15" TYPEWRITERS			400		- 240						200				J	13
14					285					195	-	195		27" TYPEWRITER			-		- 285											14
15					525					470	-	470		CALCULATING MACHINE			-		- 525											15
16					-									1 - PHOTOCOPY DUPLICATING MACH.			450		450						280				K	16
17					-									11 -DICTATING MACHINES			4,125		4,125						0				L	17
18					-									2 - TRANSCRIBING MACHINES			750		250						0				M	18
19																														19
20					2,100					1,269	-	1,269	456	3 - PASSENGER AUTOMOBILES			5,400		3,300						3,200				N	20
21					2,200					1,188	-	1,188		PANEL TRUCK			-		- 2,200											21
22																														22
23					50					48	-	48		STOPWATCHES			-		- 50											23
24																														24
25					8,225					5,388		5,388		TOTAL EQUIPMENT			23,140		14,915						7,865					25
26																														26
27													800	FIXED CHARGES																27
28	-				-								815	MISC. INSURANCE (Elevator, Boiler and General Liability)			2,000		2,000						0				O	28
29	-				20					-	20	20	854	MEMBERSHIP DUES			20								20				P	29
30																														30
31	-				20					-	20	20		TOTAL FIXED CHARGES			2,020		2,000						20					31
32																														32
33																														33
34																														34
35																														35

EXPLANATION SHEET

INDEX NO. 23

PROBATION OFFICE

Page 1 of Sheet 5

AA - Line 1: 400 - Equipment.

The need for office furniture and equipment requested is extremely critical because of the fact that budget requests for many of these articles have been rejected in the past, it being the established policy of not approving budget requests for purchase of new equipment which could be legally purchased from Bond Fund moneys, when such funds were available. It was held at that time that this equipment could be so purchased from the Juvenile Court and Detention Home Bond Fund. Thereafter, request for purchases of office equipment were deferred in order to allow ample time and experience in the operation of the new Youth Guidance Center to establish minimum needs essential to the efficient operation of this department.

The department has since been informed that the legality of purchase of equipment of the type herein requested from Bond Funds is very questionable.

A-I - Lines 2-11: 402 - Office, Classroom and Library Furniture.

1. Office Furniture.		$ 3,800
(A) 18 oak desks @ $150.	$2,700	
(B) 10 secretarial posture chairs @ $40.00	400	
(C) 8 oak swivel chairs @ $65.00.	520	
(D) 2 walnut combination bookcase and telephone stand @ $90.00	180	
II. Filing Equipment		$ 8,215
(E) 3 - 7 drawer files for 5" x 8" cards @ $200.	600	
(F) 4 - 5 drawer files, letter size, 8½" x 11" @ $135.	540	
(G) 10 - 3 drawer legal size files @ $110	1,100	
(H) 39 - 5 drawer legal size files @ $150	5,850	
(I) 1 - 1 hinged 2-shelf storage and ledger filing cabinet . .	125	
		Total......$12,015

I (A,B,C) It is proposed to assign new desks and chairs to the following divisions and employees:

(a) Stenographic Pool........8
(b) Accounting Division.......1
(c) Intake Division secretary.1
(d) 7 New positions - T56 Probation Officers..7
(e) 1 New position - T60 Senior Probation Officer.1

Total...18

(a,b,c) Typists in these units have never been provided with suitable secretarial desks and chairs. Makeshifts have been used, making it necessary to leave typewriters on tables and stands, resulting in their collection of excessive amounts of dust, and exposure to the danger of greater damage from being dropped in the process of being moved about. Because of the reduced size of typists' booths in the stenographic pool, it is necessary that desks of appropriate size be provided in order that they may be placed so as to secure adequate lighting needed by typists in this unit. Desks now in use are of a miscellaneous variety, collected over a period of years from various sources and totally unsuited for use in this unit.

The secretarial posture chairs are needed to replace dilapidated, wornout chairs. Replacements of this type have been exceedingly meager during the past ten years, and it is now urgent that new chairs be provided.

(d,e) Eight oak desks and eight swivel chairs are requested for use by seven new positions of T-56 Probation Officer and one new position of T-60 Senior Probation Officer requested in this budget. There are no surplus desks and chairs which can be used for these proposed new employees.

I (D) It is proposed to assign two walnut combination bookcases and telephone stands as follows:

(a) Referee, Boys' cases......1
(b) Supervisor, Intake Division......1

Total.....2

These stands are needed in order that the telephone books, State Codes and other legal volumes may be removed from tops of desks, allowing more working space for review and study of case records, other necessary legal documents and correspondence, etc.

II (E,F,G,H,I) Filing equipment is needed in various divisions of the Probation Office as follows:

(1) Accounting Division (Accounting and Records)
- (a) 1 - 7 drawer file for 8" x 5" cards
- (b) 1 - 2 shelf hinged door storage and filing cabinet

(2) Boy Division (Delinquent Boy Cases)
- (a) 3 - 3 drawer legal size files
- (b) 4 - 5 drawer legal size files
- (c) 1 - 7 drawer file for 8" x 5" cards

(3) Children's Division (Dependent Children's cases)
- (a) 3 - 5 drawer legal size files

(4) Collection Division (Collections for Maintenance of Wards)
- (a) 1 - 5 drawer legal size file

(5) Family Division (Family Neglect Cases)
- (a) 7 - 5 drawer legal size files

(6) File Room (Inactive case records)
- (a) 2 - 5 drawer legal size files

(7) Girl Division (Delinquent Girls Cases)
- (a) 6 - 3 drawer legal size files
- (b) 1 - 7 drawer file for 8" x 5" cards

(8) Prevention and Special Services
- (a) 1 - 3 drawer legal size file
- (b) 1 - 5 drawer legal size file

(9) Psychiatric Clinic (psychological and psychiatric examinations)
- (a) 4 - 5 drawer letter size files

(10) Referee - Boys' cases (Traffic, Truancy and Delinquent Boys' Hearings)
- (a) 1 - 5 drawer legal size file

(11) Statistician (Departmental and Youth Authority statistics)
- (a) 1 - 5 drawer legal size file

(12) Stenographic Pool (Typing case reports for Court, and correspondence)
- (a) 1 - 5 drawer legal size file

(1) Accounting Division:

(a) One 7-drawer file for 8"x5" cards is required for filing inactive commitment cards and records of placements and removals of children placed in foster homes. The records that must be maintained have long since outgrown the obsolete wooden files used for this purpose.

(b) A hinged door steel storage cabinet is needed for storage of timeroll and payroll books, appropriation records, budget books, Material Received register, and other books and records used in maintaining required records. At the present time, no storage facilities are provided and it is therefore necessary to stack these books on tops of filing cases. Because of the height of the filing cases and because these books are large, heavy and bulky, their handling by female employees of the division presents a constant danger of bodily injury to these employees. Constant exposure of these records to light and dust results in damage to the records, sometimes resulting in illegibility.

(2) Boy Division:

(a) Three 3-drawer legal size files and (b) four 5-drawer legal size files are needed for filing case records of active delinquent boy cases and cases of boys committed to the California Youth Authority. The 3-drawer files can be placed under the front counter as a space saving expedient, while the balance can be fitted into the filing closet. This division supervises in excess of [illegible] active cases and 200 Youth Authority cases. The filing facilities are totally inadequate, case folders being stored in desks, cartons and on tops of filing cases. This inadequacy of filing facilities results in confusion and loss of efficiency.

INDEX NO. 23

PROBATION OFFICE

Page 2 of Sheet 5

A-1 - Lines 2-11: 402 - Office, Classroom and Library Furniture, continued:

(c) One 7-drawer file for 8" x 5" cards is needed for filing active and inactive case record cards. A card is prepared for each case assigned to the division and on it is recorded a summary of the important facts regarding the case. This is necessary for rapid reference and is important as a time saving device. These cards are also used in preparation of departmental and Youth Authority statistics and reports. Cards are now filed in agate cardboard files which are kept on the tops of desks, counter or files. These files are constantly wearing out and must be replaced. There is also danger of their being overturned or misplaced. A permanent steel file to be maintained in a designated location and kept locked when not in use would prove to be a time saver as well as providing more satisfactory storage space. This division has experienced a great expansion in the volume of cases under supervision during the past several years and has completely outgrown its filing facilities.

(3) Children's Division:

(a) Three 5-drawer legal size files are needed in this division to provide additional storage space for active case folders. This division is responsible for supervision of in excess of 1400 non-delinquent children's cases and for procedures required by the Juvenile Court and the State Department of Social Welfare in connection therewith. Case folders for active cases of children must be maintained in the division as it is necessary for the probation officers assigned to supervision of these cases to refer constantly to these records. Without adequate files, case folders must now be stacked on tops of desks or filing cases collecting dust and subject to the hazard of being lost or damaged.

(4) Collection Division:

(a) One 5-drawer legal size file is needed for filing and properly protecting correspondence, records of accounts transferred to the Bureau of Delinquent Revenue and case records being used in connection with citations of persons delinquent in payment of accounts and for weekly court collection calendars. The present files are inadequate and an additional file should be provided.

(5) Family Division:

(a)
Seven 5-drawer legal size files are necessary for filing case record folders of cases assigned to this division. Probation officers are provided with only one single drawer file each, which is inadequate for the large number of cases supervised. The overflow of case records is stored in desk drawers or heaped on top of files or desks in a very disorderly manner. Much time is lost when reference to case records is required and the danger of complete loss of records is always present. This division is responsible for supervision and investigation of a caseload of in excess of 500 cases and in the interest of economy and efficiency, adequate filing facilities should be provided.

(6) File Room:

(a) Twenty 5-drawer legal size files are needed for the file room for proper filing of inactive case record folders. A complete permanent file of all case records processed through the Juvenile Court is maintained and indexed in the file room. Records are immediately available when cases are reactivated and reference thereto is necessary for re-investigation, study and preparation of reports and recommendations in the Juvenile Court. These records are also used by other welfare and law enforcement agencies. In some instances, filing equipment in use is antiquated and some of it has been damaged beyond repair in moving from 150 Otis St. These files are extremely difficult to open and close, and are hazardous for female employees to use. Inactive case records are currently being filed in cartons and boxes.

(7) Girl Division:

(a) Six 3-drawer legal size files are needed for filing case records of active delinquent girl cases and girls committed to the California Youth Authority. In excess of 400 active cases are supervised by this division and present filing facilities are inadequate for orderly filing. As a result of inadequate files, time is lost both in filing and securing information required for processing of cases.

(b) One 7-drawer file for 8" x 5" cards is needed for filing active and inactive case record cards. These record cards contain a summary of the important facts relative to each case and are filed alphabetically for ready reference. Cards are also used in the preparation of departmental and Youth Authority statistical reports. Cards are now filed in small metal containers which have long been crowded beyond capacity.

(8) Prevention Division:

(a) One 3-drawer legal size file and (b) one 5-drawer legal size file are needed for filing active records of unofficial cases assigned to this division for supervision. The present filing equipment is inadequate for proper storage of records used and for efficient operation of the division.

(9) Psychiatric Clinic:

Four 5-drawer letter size files are needed for filing psychological and psychiatric reports regarding wards of the Court and parents tested or examined by the staff of the division. A permanent record is maintained for each case processed in this division. It has been necessary because of inadequate filing facilities, to store records in cartons and boxes.

(10) Referee:

One 5-drawer legal size file is needed to provide for filing records and reports relative to cases heard by the Referee, (Traffic, Truancy and Delinquent Boys), for safekeeping of suspended drivers' licenses, lists and records of boys attending traffic school. These records are currently being filed in an antiquated wooden file which is in constant danger of total collapse.

(11) Statistician:

One 5-drawer legal size file is necessary for filing statistical reports and records necessary for compiling departmental and Youth Authority statistics. A dilapidated wooden file is being used for this purpose but is in imminent danger of complete collapse.

(12) Stenographic Pool:

(a) One 5-drawer legal size file is needed for filing mimeograph stencils of forms used in the entire department and for temporary filing of case records and reports awaiting completion or typing of additional data.

J-M - Lines 13-18: 412 - Office Equipment.

This request is to provide funds for the purchase of the following equipment:

I.	2- elite typewriters, standard 15" carriage @ $200	$400.00
II.	1- Photocopy Duplicating Machine	450.00
III.	11- Dictating Machines @ $375	4,125.00
IV.	2- Transcribing machines @ $375.00	750.00
	Total	$ 5,725.00

I. The proposed assignment of typewriters is as follows:

A.	Proposed new employment of secretary, Referee, Girls & Children's Cases	1
B.	Proposed new employment of secretary, 2nd unit, Boy Division	1
	Total	2

A-B: There are no surplus typewriters available for use of the two new employees requested in this budget. New typewriters will therefore be needed for the performance of required secretarial and clerical duties by these two employees.

II. Photocopy Duplicator.

This duplicator is urgently needed for the Stenographic Pool where it is frequently necessary to reproduce complete case histories for wards of the Court committed to the California Youth Authority or other institutions.

A dry process machine is available on the market and use of this machine would result in a great saving of time now required to type copies, thus relieving the Stenographic Pool of some of the excessive burden now placed on it. By saving time required in copying documents and reports in case records, the actual disposal of such cases would be expedited.

III. 11 - Dictating Machines, portable type.

Eleven disc type dictating machines are needed to replace a similar number of obsolete cylinder type machines used by the Boy Division. This department operates 50 of the cylinder type machines, the majority of which are in excess of 10 years of age. It is planned to replace all of these machines over a 5 year period. Eleven of these machines are currently being used in the Boy Division and this number is necessary for the division's operation. It is considered advisable to make a complete replacement of this equipment by division - the number of annual replacements to be adjusted in divisions using a smaller number of machines. The machines now in use are uneconomical to operate, both from the standpoint of costly maintenance and the more costly wax cylinders required in their operation.

IV. 2- Transcribing Machines, portable type.

Two disc type transcribing machines will be required for the stenographic pool to provide for transcribing discs prepared on the dictating machines. The use of this modern equipment to some extent will relieve the excessive burden of the stenographic pool, thus facilitating and expediting preparation of case reports required for Juvenile Court hearings. It will also result in reduction in the turn-over rate of personnel employed in this unit. Employees in this unit have made many complaints regarding the extreme difficulty of obtaining good work with these obsolete and inadequate machines.

N - Line 20: 450 - Motorized Equipment (Automobiles)

This request is to provide for the purchase of automobiles as follows:

(A) 3- Ford or Chevrolet 2-door sedans

Estimated cost - $2,000 each	$6,000
Less trade-in	600
Net cost	$5,400

(A) One new automobile is needed to replace one 1942 Chevrolet sedan which is now over 10 years of age and has been driven in excess of 92,000 miles.

Two replacements are needed for two 1946 Ford sedans, one of which has been driven in excess of 100,000 miles and the other 70,000 miles. These autos are in very poor mechanical condition resulting from age and use as well as neglect of proper maintenance and service. Adequate funds have never been provided to properly service and maintain autos operated by the department; therefore, deterioration of these vehicles has been excessive. It is no longer economical to repair and operate these vehicles.

Replacements for those automobiles are essential for field work necessary in investigations and the supervision of wards of the Juvenile Court.

INDEX NO. 23

PROBATION OFFICE

Page 3 of Sheet 5

O - Line 28: 815 - Elevator and General Liability Insurance.

This request is for the purpose of providing funds for payment of premiums for Boiler, Elevator and General Liability insurance. This insurance is necessary for the protection of this department against liability for any injuries that may be sustained by persons using the department's facilities, and damage that would result from steam boiler explosion. High pressure steam boilers are in operation at this facility and without adequate attendance of the boilers, this operation is exceedingly hazardous.

P - Line 29: 854 - Membership Dues.

This amount comprises the total membership dues authorized by Bill No. 5227, Ordinance No. 4942, Section 1.7 as follows:

California Conference of Social Welfare........	$5.00
California Probation & Parole Association......	4.00
National Probation Association................	3.50
National Conference of Social Work............	7.50
Total.........	$20.00

YOUTH GUIDANCE CENTER-PROBATION OFFICE

Departmental Work Program-Fiscal Year 1954-55
Submitted in compliance with Charter Sec. No. 70

PROBATION SERVICES	Actual Workload Calendar Year 1952	Actual Workload Calendar Year 1953	% of Incr. or Decr. (-) over 1952	Estimated Workload Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Children supervised	11,672	11,448	(-) 1.9%	12,052	5.3%
Children provided with Special Services	448	410	(-) 8.5%	410	-
Special Services Investigations	1,143	974	(-) 14.8%	974	-

The total number of children supervised during the calendar year 1953 reflected a decrease of 224 children for whom services were provided, or approximately 1.9% as compared with the calendar year 1952. It is estimated that an increase of approximately 5.3% in the number of children will occur during the fiscal year 1954-55 as indicated by the following detail.

Special Services provided for children, including step-parent adoptions, abandonments and marriage consents, decreased 8.5% and Special Services Investigations including investigations of closed records and out-of-town inquiry investigations decreased 14.8%. It is anticipated that these services will remain at approximately this level during the fiscal year 1954-55.

INTAKE DIVISION	Actual Workload Calendar Year 1952	Actual Workload Calendar Year 1953	% of Incr. or Decr. (-) over 1952	Estimated Workload Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Number of children	5,270	5,371	1.9%	5,470	1.8%
Children processed by Intake	3,728	3,499	(-) 6.1%	3,560	1.7%
Children referred to other Divisions	1,542	1,872	21.3%	2,270	21.3%

It is estimated that there will be an increase in the incidence of boy and girl delinquency referrals during 1954 commensurate with 1953 over 1952; and that the number of cases requiring petitions will also continue at the same increased rate. In addition, though the number of referrals for reasons of neglect will probably remain constant, it seems safe to assume that probably one-quarter of them will require petitions, as in 1953.

BOY DIVISION	Actual Workload Calendar Year 1952	Actual Workload Calendar Year 1953	% of Incr. or Decr. (-) over 1952	Estimated Workload Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Average monthly workload under supervision	865	952	10.1%	1,047	10.0%
New cases	837	989	18.2%	1,167	18.0%
Total children supervised	1,734	1,739	0.3%	1,744	0.3%
Cases disposed of	984	833	(-) 15.3%	708	(-)15.0%

Noting the 10% increase in the average monthly caseload under supervision, and the 18% rise in new cases in 1953 over 1952, it would appear that boy delinquency is on an upward swing. Since there appears to be no indication of a leveling off, it seems probable that 1954 will see the trend continue at its current pace.

GIRL DIVISION	Actual Workload Calendar Year 1952	Actual Workload Calendar Year 1953	% of Incr. or Decr. (-) over 1952	Estimated Workload Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1952
Average monthly workload under supervision	415	474	14.2%	604	27.4%
New cases	260	283	8.8%	297	4.9%
Total children supervised	632	721	14.1%	771	6.9%
Cases disposed of	194	278	43.3%	167	- 40.0%

The trend for the next year seems to be more petitions filed on younger children between the ages of 11 and 13 who require longer term family casework and supervision. Due to the fact that employment possibilities for the older girls appear almost non-existent, supervision will be necessary for a longer period until adequate plans can be made.

Dismissals in 1953 were high but there does not appear to be any reason that this rate will continue. In any event, total cases under supervision rose sharply despite the high dismissal rate.

FAMILY DIVISION	Actual Workload Calendar Year 1952	Actual Workload Calendar Year 1953	% of Incr. or Decr. (-) over 1952	Estimated Workload Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1952
Average monthly workload under supervision	629	583	(-) 7.3%	641	9.9%
New cases	529	575	8.7%	621	8.0%
Total children supervised	1,128	1,120	(-) 0.7%	1,232	10.0%
Cases disposed of	583	610	4.6%	647	6.1%

There appears to be a trend toward an increase in the number of neglect cases filed on for action by the Family Division.

Parental alcoholism, abuse of children and mental breakdown are still familiar characteristics present in these cases. Since the rate of incoming cases is larger than the volume of dismissals, it would appear that there will be some increase in the size of caseload under supervision in the coming year. When neglect cases show a trend, it seems to be valid.

CHILDRENS DIVISION	Actual Workload Calendar Year 1952	Actual Workload Calendar Year 1953	% of Incr. or Decr. (-) over 1952	Estimated Workload Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1952
Average monthly workload under supervision	1,354	1,431	5.7%	1,517	6.0%
New cases	322	343	6.5%	365	6.5%
Total children supervised	1,635	1,702	4.1%	1,779	4.5%
Cases disposed of	276	222	(-)19.6%	233	5.0%

During the past several years, there has been a demonstrated trend upward with respect to the workload of this division. The number of deprived-neglected children going into out-of-home placement is not abating. The estimated increases for the coming year appear very sound.

INDEX NO. 24. YOUTH GUIDANCE CENTER JUVENILE HALL

COMPARATIVE SCHEDULE OF EXPENDITURES

	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	195,395	190,571	240,009	302,976	321,901
Number of Employments	(55)	(51)	(79)	(88)	(87)
Allowance for Overtime	1,649	1,000	993	1,199	760
Holiday Pay	5,283	5,914	5,939	7,673	8,100
Temporary Salaries	11,451	12,063	10,216	10,746	13,777
Military Leave	-	-	145	-	-
Wages	-	15,719	19,234	16,643	18,104
Number of Employments - Wages	-	(4)	(6)	(4)	(4)
Maintenance & Repair of Buildings	2,254	2,082	-	1,571	1,503
Heat, Light & Power	3,772	3,948	13,498	20,432	23,163
Other Contractual Services	6,023	5,185	5,692	1,969	2,874
Electrical Supplies	214	196	711	1,105	977
Household & Institutional Supplies	1,906	1,343	3,250	2,403	3,322
Janitorial & Laundry Supplies	3,240	1,802	3,508	3,181	3,333
Dry Goods & Wearing Apparel	6,093	5,328	7,229	7,446	8,622
Drugs & Medicines	1,221	568	810	1,123	1,907
Other Materials & Supplies	4,713	5,375	3,326	2,527	2,279
Foodstuffs	46,296	41,410	54,688	70,195	71,608
Equipment	3,076	127	-	-	-
Fixed Charges	2,700	2,700	-	-	-
Services of Other Departments	-	-	-	2,575	2,798
TOTAL	295,286	295,331	369,448	453,764	485,028

CONTROLLER'S FORM No. 1230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: JUVENILE HALL
Appropriation Number: 424
Sheet Number 1 of 7 Sheets
Index Number: 24

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 27 Salary Ord. Sec. No. 27.1 27.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) or (—) Decrease Form	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	321,901		96		196,508				- 5,630	190,390	197,209	188,099	110	PERMANENT SALARIES	108		439,475	12	42,967				107		454,411					2
3	760				500					323	700	1,023	111	ALLOWANCE FOR OVERTIME			1,500		1,000						700					3
4	8,100				9,000					5,371	4,900	10,171	112	HOLIDAYS			12,648		3,648						11,230					4
5	13,777				14,000					9,446	4,554	14,000	120	TEMPORARY SALARIES			34,999		20,999						21,000					5
6	17,041		4		19,539					9,725	9,607	19,332	130	WAGES	4		19,511		- 28				4		19,511					6
7	1,063				-								130.01	VACATION AND SICK LEAVE REPLACEMENTS			-		-						-					7
8	27,540				26,923					13,619	15,236	28,855	200	CONTRACTUAL SERVICES			30,850		3,927						28,305					8
9	20,440				19,885					11,492	23,220	34,712	300	MATERIALS AND SUPPLIES			51,648		31,763						24,340					9
10	71,608				67,573					39,451	44,902	84,353	350	FOODSTUFFS			91,115		23,542						75,550					10
11	-				1,805					1,464	75	1,539	400	EQUIPMENT			3,586		1,781						3,040					11
12	2,798				-					-	-	-	900	SERVICES OF OTHER DEPARTMENTS			-		-											12
13																														13
14	485,028		100		555,733				- 5,630	281,781	300,303	582,084		GROSS BUDGET TOTAL	112		685,332	12	129,599				111		638,087					14
15																														15
16														LESS TRANSFERS TO PURCHASER																16
17	1,980				1,980					990	990	1,980	200	CONTRACTUAL SERVICES			2,180		200						2,130					17
18	8,781				9,700					4,994	11,500	16,494	300	MATERIALS AND SUPPLIES			21,820		12,120						11,660					18
19	7,508				6,358					4,296	4,000	8,296	350	FOODSTUFFS			10,023		3,665						8,000					19
20																														20
21	18,269				18,038					10,280	16,490	26,770		TOTAL TRANSFERS TO PURCHASER			34,023		15,985						21,790					21
22																														22
23	18,971				16,975					10,198	13,302	23,500		TRANSF.TO LAGUNA HONDA MEAT SHOP			24,146		7,171						20,000					23
24																														24
25	23,163				22,500					10,973	12,760	23,733		TRANSF.TO HEAT,LIGHT & POWER			26,000		3,500						24,500					25
26																														26
27	60,403				57,513					31,451	42,552	74,003		TOTAL TRANSFERS			84,169		26,656						66,290					27
28																														28
29																														29
30	424,625		100		498,220				- 5,630	250,330	257,753	508,081		NET BUDGET TOTAL	112		601,163	12	102,943				111		571,797					30
31														RECEIPT BY TRANSFER																31
32														From Log Cabin Ranch School (Sh#3)											300					32
33														From 424.200.02 to 424.110.00																33
34																														34
35																														35

RECOMMENDED
(Signed) ______________________
Chief Probation Officer

RECOMMENDED
(Signed) ______________________
Judge of the Superior Court

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, [illegible]

CONTROLLER'S FORM No. 4332

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: JUVENILE HALL
Appropriation Number: 424
Sheet Number: 2 of 7 Sheets
Index Number: 24

Budget Salary Ord. Sec. No. 27, 27.1

Line Number	Actual Expenditures (Dollars Only)	Budget Item No.	Budget Number of Employees	Budget Rate	Budget Amount (Dollars Only)	Supplemental Appropriation: Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison: Items	Comparison: Amount	Recommended by Mayor: No. of Employees	Rate	Amount	Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index
1						To Comp. Reserve			- 5,630				110	PERMANENT SALARIES												A
2	6,536	1	2	260-320	7,510					3,346	3,540	6,886	B-408	GENERAL CLERK STENOGRAPHER	2	260-320	7,390		- 120	2	265-325	7,510				
3	4,419	3	1	285-325	4,680					2,293	2,340	4,633	C-107	WORKING FOREMAN JANITOR	1	285-325	4,680			1	295-335	4,824				
4	2,780	4	1	220-250	3,000					1,500	1,500	3,000	I-2	KITCHEN HELPER	1	220 250	3,000			1	225-260	3,120				
5	4,768	9	2	200-250	5,965					2,573	2,700	5,273	I-154	LAUNDRESS	2	200-250	5,730		- 235	2	200-260	5,840				
6	2,890	10	1	240-290	3,210					1,582	1,650	3,232	I-170	WASHER	1	240-290	3,360		150	1	240-300	3,420				
7	4,699	12	3	210-255	8,235					3,744	4,005	7,749	I-204	PORTER	3	210-255	8,615		380	3	210-265	8,710				
8	2,725	13	1	225-265	3,180					1,377	1,590	2,967	I-254	SEAMSTRESS	1	225-265	3,180			1	225-275	2,730				
9	3,450	14	1	Rate of 625	3,750					1,875	1,875	3,750	L-156	DENTIST (Part-Time)	1	625	3,750			1	rate of 675	4,050				
10	7,500	15	2	Rate of 700	8,400					4,200	4,200	8,400	L-364	PHYSICIAN-SPECIALIST (Part-time)	2	700	8,400			2	rate of 750	9,000				
11	-	16	1	320-380	3,840					2,280	2,280	4,560	O-166.1	JUNIOR OPERATING ENGINEER	3	320-380	12,720	2	8,880	2	330-340	8,888				B
12	19,346	17	4	360-420	21,105					10,248	10,553	20,801	O-168.1	OPERATING ENGINEER	5	360-420	25,425	1	4,320	5	375-435	26,558				C
13	5,010	17.1	1	440-520	6,858					2,820	2,895	5,715	O-172	CHIEF OPERATING ENGINEER	1	440-520	6,015		- 843	1	460-540	6,255				
14	22,427	18	6	290-330	24,077					11,728	12,042	23,770	P-102	REGISTERED NURSE	6	290-330	24,284		207	6	305-345	24,597				
15	4,147	20	1	330-385	4,485					2,205	2,310	4,515	P-104	HEAD NURSE	1	330-385	4,620		135	1	345-400	4,800				
16	5,805	21	1	460-550	6,600					3,300	3,300	6,600	T-12	SUPERINTENDENT, JUVENILE HALL	1	460-550	7,920		1,320	1	460-550	6,600				D
17	5,355	22	1	390-460	5,865					2,932	2,933	5,865	T-13	ASS'T SUPERINTENDENT, JUVENILE HALL	1	390-460	5,865			1	390-460	5,865				
18	14,325	23	3	370-440	15,840					7,920	7,920	15,840	T-30	DIVISION SUPERVISOR, JUVENILE HALL	3	370-440	15,840			3	390-460	16,560				
19	193,598	24	60	290-340	245,466					118,111	122,498	240,609	T-35	GROUP SUPERVISOR	63	290-340	261,075	3	15,609	63	310-360	273,444				E
20	4,184	24.2	2	Rate of 290-345	5,672					2,609	2,788	5,397	T-35	GROUP SUPERVISOR (Part-Time)	7	290-340	14,353	5	8,681	7	rate of 310-360	17,670				F
21	7,937	25	2	345-370	8,770					4,247	4,290	8,537	T-36	SENIOR GROUP SUPERVISOR	3	345-370	13,253	1	4,481	3	350-380	13,290				G
22																										
23	321,901		96		396,508				- 5,630	190,890	197,209	388,099		TOTAL PERMANENT SALARIES	108		439,425	12	42,767	107		454,433				

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

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JUVENILE HALL

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B - Line 11: 110 - Two 0-166.1 Junior Operating Engineers.

Three Junior Operating Engineers are necessary for the safe operation of the steam boilers at the Youth Guidance Center. This plant is in continuous operation twenty-four hours a day, one hundred and sixty-eight hours per week. The California Boiler Safety Orders, Article 27, provide that no boiler while in active service shall be left unattended, regardless of whether or not it is equipped with automatic feed water regulators, fuel and damper regulators, high and low water alarm, or any form of automatic control. By active service is meant that portion of the time when the main stop valve is open and the fires are burning. One Junior Operating Engineer is now employed and the addition of two more would provide two Junior Operating Engineers to be on duty for two watches daily and the third would provide relief for the others on regular days off. The remaining time would be spent assisting the operating engineers in general building and plant maintenance. While attending the high pressure steam boilers, the junior engineers will clean and scale the boilers, clean and maintain fuel burning equipment(gas and oil), and keep the boiler room in a clean and orderly condition.

The employment of these junior engineers is necessary so that the operating engineers may be free to maintain and repair the enormous amount of equipment located in the tunnels connecting these fourteen buildings. These properties are scattered over sixteen acres and at present the engineers are required to work in these tunnels, which are approximately 1,500 feet long, and buildings which are a considerable distance from the boiler room, leaving the boilers unattended for long periods of time. It is common knowledge that this practice is extremely dangerous. The employment of these junior engineers would eliminate this hazard.

The Hartford Steam Boiler Inspection & Insurance Co. which provides the boiler insurance for these facilities, stated in their inspection report, "past experience shows that many serious failures of boilers resulting in heavy property damage and loss of life have occurred as the result of lack of an operator's being present, when some unforeseen failure occurred in the water or fuel system serving the plant. These boilers generate high pressure steam for processing, cooking, laundry work and other operations which do not permit the steam to return to the boilers as a condensate, failure of the boiler through a deficiency of water becoming an acute possibility".

The Boiler inspection division of the Department of Public Works is cognizant of the extreme danger in the steam plant operations at the facility and agrees that employment of the Junior Operating Engineers requested herein is an urgent necessity.

C - Line 12: 110 - One 0-168.1 Operating Engineer

One additional Operating Engineer is essential to the proper maintenance and operation of the mechanical facilities of the Youth Guidance Center. These facilities are in operation twenty-four hours per day, one hundred and sixty-eight hours per week.

The four engineers now employed only cover one hundred sixty hours per week. There is no relief engineer now available for vacations, sick leaves, holidays and emergency time off. This time amounts to approximately twenty-seven weeks, which must be covered by employment of an additional temporary operating engineer and by payment of overtime. An additional engineer would be available for vacation relief (15 weeks per year). He would be available to relieve the chief engineer during vacations (3 weeks), also to relieve on holidays falling on other engineers' days off (12 days or 2.4 weeks per year), and one day per week when there is no operating engineer on duty (52 days or 10.2 weeks per year.) He would also be available to relieve engineers on sick leave which is estimated at about 7 weeks per year.

This relief work by the operating engineer will cover approximately 37 weeks, leaving the remaining 15 weeks of the year for needed plant maintenance and repairs for which it is impossible to provide with the four operating engineers now employed.

D - Line 16: 110 - Superintendent, Juvenile Hall

This increase is necessary to provide a 6 day, 48 hour week schedule for the Superintendent of Juvenile Hall. Because of necessary days off and the necessity of covering the Juvenile Hall office by using Division Supervisors on Saturday and Sunday, there is at present a minimum of administrative supervision of operations in Juvenile Hall cottages. As a result, the Superintendent is constantly being called during his off-duty hours and required to report to Juvenile Hall when problems arise. He cannot be paid for such overtime and he is required to be on duty during regular hours and cannot be spared to take compensating time off. By providing a 6 day schedule, additional much needed supervision and direction will be available and he can devote part time to administrative duties without the usual constant interruption that occurs during week days. In this manner, the need for much of the overtime accumulated during the week will be eliminated and any such emergency time can be taken off as compensating time on Saturdays.

E,F - Lines 19,20: 110 - Three Group Supervisors, full time; two Group Supervisors, part time.

Three additional full time Group Supervisors and five additional Group Supervisor part-time are needed to adequately staff the Juvenile Hall Nursery and two dependent children's cottages as shown by the following schedule:

(a) Nursery Cottage - C-1:

6:00 A.M. to 2:00 P.M.....5 full time Group Supervisors
2:00 P.M. to 6:00 P.M.....3 part time Group Supervisors (4 hours each)
2:00 P.M. to 10:00 P.M....2 full time Group Supervisors
10:00 P.M. to 6:00 A.M.....1 full time Group Supervisor

(Saturday and Sunday reliefs additional) (3 1/5 full time
1 1/5 part time)

(b) Dependent Girls' Cottage - C-2:

7:00 A.M. to 3:00 P.M.....1 full time Group Supervisor
3:00 P.M. to 9:00 P.M.....1 part time Group Supervisor (6 hours)
3:00 P.M. to 11:00 P.M....1 full time Group Supervisor
11:00 P.M. to 7:00 A.M.....1 full time Group Supervisor

(Saturday and Sunday reliefs additional) (1 1/5 full time
2/5 part time)

(c) Dependent Boys' Cottage - C-3:

7:00 A.M. to 3:00 P.M.....1 full time Group Supervisor
2:00 P.M. to 8:00 P.M.....1 part time Group Supervisor (6 hours)
3:00 P.M. to 11:00 P.M....1 full time Group Supervisor
11:00 P.M. to 7:00 A.M.....1 full time Group Supervisor

(Saturday and Sunday reliefs additional) (1 1/5 full time
2/5 part time)

The two additional part time Group Supervisors will provide two days relief for each of the 5 part time Group Supervisors shown in the above schedule.

(a) Nursery Cottage - 3 T35 Group Supervisors - full time
3 T35 Group Supervisors - part time

The Nursery houses 30 to 36 infants and small children up to 4 years 9 months of age. The present staff of seven Group Supervisors is totally inadequate to provide for the minimum essential requirements of a group of children this age. A minimum of five Supervisors is required to be on duty throughout the waking hours from 6:00 A.M. to 6:00 P.M. to supervise and carry on all the activities in each of five wards.

The nursery comprises five wards with bed capacities as follows:

Ward 1 - infants 2 weeks to 8 months......6 beds
Ward 2 - infants 8 months to 12 months....6 beds
Ward 3 - infants 12 months to 2 years.....6 beds
Ward 4 - 2 years to 4 years, 6 mos.(girls)9 beds
Ward 5 - 2 years to 4 years, 6 mos.(boys) 9 beds
36 beds

Because of the great variety of children's ages, sex, health and emotional problems, these beds must be shifted from one ward to another as the need arises.

Each ward must be supervised constantly as "infants must not be left unattended even when conditions are thought to be entirely safe". (Source: "Standards for Nurseries for Infants Under Two Years of Age in California", page 5). The children we have are emotionally disturbed, some are psychopathic, some are extremely aggressive and do damage to themselves, others or to property.

Dr. Howard Hopkirk, in his book "Institutions Serving Children", published by the Russell Sage Foundation, New York 1944, page 66, points out that "10 to 12 normal children of about the same age is the maximum load for a house parent in an institution for the longer time care of neglected children", but Sherwood and Helen Norman, outstanding authorities in the field of juvenile detention, point out in their publication, "Detention for the Juvenile Court" published in 1946 by the National Probation Association, page 27, that the "ratio of staff to children should be higher in a detention home than in an institution for the longer time care of children. This is because detained children are more upset emotionally, there is a wider variety of children's problems to deal with, and the population is constantly changing". This is true in the nursery where we attempt some rehabilitation work, where children are placed for study, observation and treatment.

Formulas and bottles must be prepared and most of the toddlers have to be hand-fed. They must be changed, medications administered; they must be bathed and clothed and records of their physical condition and behavior constantly maintained.

The Group Supervisors are constantly administering to the needs of these children in addition to doing housework, cleaning and serving food in this unit. It is impossible for less than five supervisors to properly care for 30 to 36 infants and toddlers during the hours they are awake, and do the housekeeping required in this unit of 5 wards, dining area, serving kitchen, formula room, supply rooms (4), and long halls.

The Nursery acts as a receiving unit. The Group Supervisor who accepts the new entry must undress and bathe him, check his clothing, send it to the sterilizer or laundry, and issue new clothing. Children being released must be dressed in their own clothing, which is checked. Since children are being admitted and released daily at all hours, this alone requires one person on duty to care for this function.

The State Department of Social Welfare, "Standards of Children in Institutions in California", and "Standards for Nurseries for Infants under Two (2) Years of Age in California" recommend for a shelter of this type a staff as follows:

1. One Group Supervisor or attendant for every six infants under 1 year of age.
2. One Group Supervisor or attendant for every five children 1 year to 2 years of age.
3. One Group Supervisor or staff member for every four to six children from 2 to 6 years of age.

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JUVENILE HALL

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On the basis of such standards, there would be required a staff of ten full time employees on a 5-day week as follows:

2 - Group Supervisors...6:00 A.M. - 2:00 P.M.
1 - Group Supervisor....7:00 A.M. - 3:00 P.M.
2 - Group Supervisors...2:00 P.M. - 10:00 P.M.
1 - Group Supervisor....3:00 P.M. - 11:00 P.M.
1 - Group Supervisor...11:00 P.M. - 7:00 A.M.
3 - Relief Supervisors to fill in where necessary
10 - Group Supervisors

The ratio of staff workers is entirely disproportionate to the number of children cared for in this unit and far below any acceptable standards.

As a result of the present understaffing, infants and toddlers have suffered an alarming number of injuries, falling from cribs and chairs, crushed fingers, and being pushed, bitten and scratched by other children. These incidents can be prevented by providing adequate supervision. The additional staff requested is also urgently needed in order to control the spread of communicable diseases. It would not then be necessary for staff employees to handle new children (who may be carriers of communicable diseases), or those who have already been isolated because of some communicable disease, and immediately thereafter handle well children. This is the situation now confronting the Juvenile Hall and is one of the prime factors contributing to epidemics of dysentery Sonne (which may in some instances prove fatal), chicken pox, measles, mumps, etc.

G - Line 21: 110 - T36 Senior Group Supervisor.

This increase is requested for the purpose of establishing one additional position of Senior Group Supervisor to be employed as a "roving" Senior Group Supervisor for the night shift, 12 midnight to 8:00 A.M., to be administratively in charge of the institution and to cover emergencies throughout the 9 cottages in the institution. On the night shift from 11:00 P.M. to 7:00 A.M., there is only one Group Supervisor in each cottage, and from 1:00 A.M. to 8:00 A.M. there is only one person - a woman nurse - on duty at the admissions desk in the Superintendent's Office. If the nurse is called to treat a sick child, she must call a Group Supervisor away from his cottage (thus leaving the cottage without any supervision) to cover the admissions desk while she treats her patient. If a Group Supervisor in any cottage needs help, or must grant bathroom privileges to a boy in a room occupied by two boys, another Group Supervisor must leave his cottage unattended while he goes to assist. This is an unsound and dangerous practice. It is also unsound to leave a woman alone at night in the admissions office, a great distance from the cottages. A Senior Male Group Supervisor would solve these many problems and make for sounder administration. Alameda County has two persons at their admissions office in their new Juvenile Hall on each of the three shifts.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: JUVENILE HALL
Appropriation Number: 424
Sheet Number: 3 of 7 Sheets
Index Number: 24

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	FISCAL YEAR 1953-1954 BUDGET Salary Ord. Sec. No. 27.2 Item No.	Number of Employees	Rate	Amount (Dollars Only)	SUPPLEMENTAL APPROPRIATIONS OR MODIFICATIONS Date	Number of Employees	Rate	Amount (Dollars Only)	EXPENDITURES 1953-1954 Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) DEPARTMENTAL BUDGET ESTIMATE FOR FISCAL YEAR 1954-1955 Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 7 (+) or (−) Decrease Force	Amount	Recommended by Office, Board, Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) BUDGET as Recommended by the Mayor No. of Employees	Rate	Amount	(3) BUDGET as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Index	Line Number
1	760				500					323	700	1,023	*111	ALLOWANCE FOR OVERTIME			1,500		1,000						700				A	1
2																														2
3																														3
4																														4
5	8,100				9,000					5,371	4,800	10,171	**112	HOLIDAYS			12,648		3,648						11,230				B	5
6																														6
7																														7
8																														8
9	13,777				14,000					9,446	4,554	14,000	120	TEMPORARY SALARIES			34,999		20,999						21,000				C	9
10																														10
11																														11
12																														12
13													130	WAGES																13
14	11,854	27	3	16.00 a day	12,288					6,180	6,048	12,228	I-12	COOK	3	16.00 day	12,288						3	day 16.00	12,288					14
15		-	-	-	1,384					576	808	1,384		VACATION, HOLIDAY PAY, SICK LEAVE, OVERTIME			1,304		-80						1,304					15
16	5,187	28	1	17.33 a day	5,338					2,552	2,634	5,191	I-14	JUNIOR CHEF	1	17.33 day	5,338						1	day 17.33	5,338					16
17		-	-	-	529					412	117	529		VACATION, HOLIDAY PAY, SICK LEAVE, OVERTIME			581		52						581					17
18																														18
19	17,041		4		19,539					9,725	9,607	19,332		TOTAL WAGES	4		19,511		-28				4		19,511					19
20																														20
21																														21
22																														22
23	1,063				-					-	-	-	130-01	VACATION AND SICK LEAVE REPLACEMENTS			-		-											23
24																														24
25																														25
26																														26
27																														27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* A Supplemental Appropriation will be required to compensate employees for overtime worked during the remainder of the fiscal year.

** A Supplemental Appropriation will be required to compensate employees for Holidays worked during the balance of the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

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A - Line 1: 111 - Allowance for Overtime.

This increase is necessary due to the expansion of facilities and services provided at the Youth Guidance Center. Overtime is needed to pay employees required in emergencies to work in excess of 8 hours per day because of absences of employees scheduled to assume shifts at the end of an 8 hour period or required to remain on duty because of emergencies. It is often impossible to secure replacements on short notice for employees who are taken ill and cannot report for duty on shifts that must be covered. Employees are therefore frequently required to remain on duty in excess of 8 hours without compensation or time off. This practice is unfair to employees and has been protested vigorously by employee organizations.

B - Line 5: 112 - Holidays.

The Juvenile Hall must remain in full operation at all times, day and night, including holidays, and for this purpose a normal staff must be employed. This estimate is based on normal operation of this facility for the number of holidays specified in the annual Salary Ordinance at the compensation specified therein. Following is a chedule of the staff required for holiday operation of Juvenile Hall and the compensation required therefor:

Class No.	Class Title	No. of Employees	No. of Holidays	Daily Rate	Amount Required for Year
B-408	General Clerk Stenographer	1	12	$14.71	$177.00
C-107	Working Foreman Janitor	1	12	14.94	179.00
I-2	Kitchen Helper	1	12	11.49	138.00
I-154	Laundress	2	12	11.49	276.00
I-170	Washer	1	12	13.33	160.00
I-204	Porter	3	12	11.72	422.00
0-166.1	Junior Operating Engineer	(1	12	N 17.47	210.00
		(1	12	P 18.56	223.00
0-168.1	Operating Engineer	(1	12	N 19.31	232.00
		(2	12	P 20.52	492.00
P-102	Registered Nurse	(1	12	N 15.17	182.00
		(2	12	P 16.12	387.00
T-35	Group Supervisor	(18	12	N 15.63	3,376.00
		(27	12	P 16.61	5,382.00
T-35	Group Supervisor P.T.	5	12	P 9.92	595.00
T-36	Senior Group Supervisor	1	12	P 18.08	217.00

Total Holiday Pay...........$ 12,648.00

C - Line 9: 120 - Temporary Salaries.

This increase is requested to provide for replacements as required of permanent employees on vacation, sick leaves and other leaves and for employees who elect not to work on holidays.

From the total detailed schedule of replacements and compensation required as shown below, there has been deducted the amount of $6,960 representing the net working time of two permanent T35 Group Supervisors. Two permanent positions of T35 Group Supervisor were established in the 1951-52 budget on the recommendation of the California Youth Authority for year around vacation replacements of the permanent staff of Group Supervisors. Although this plan seemed logical and sound at the time of its adoption, experience during the past year it was in operation proved it to be impracticable. It is necessary that vacation schedules be prepared months in advance, with the result that these schedules can seldom be maintained because of personnel turnover which continually disrupts the vacation program. This results in periods during which it is impossible to schedule vacations while other periods near the end of the calendar year are overcrowded with vacations because of the fact that anniversary dates of new employees occur in this period and these employees must be allowed to start such vacations prior to January 1. Vacation schedules during the winter months are extremely undesirable from the viewpoint of these employees and compulsory vacations during this period have an extremely detrimental effect on employee morale. Good employee morale is, of course, one of the very important factors in group work with children such as are in the immediate custody of these employees.

This vacation replacement plan was therefore abandoned as of July 1, 1953 as recommended by the finance committee of the Board of Supervisors and all vacation replacements are now provided through temporary employments. However, a study of replacements required for sick leaves and other leaves of short duration disclosed that there is rarely a day during the year when two or more regular Group Supervisors are not absent from duty because of illness or for other reasons. Therefore, the two permanent positions of Group Supervisor were retained and these employees are now used for replacements of such absentees. All replacements required in excess of the two permanent employees are provided through temporary employments.

Through this procedure, two replacements are always available to meet emergency requirements and a large volume of clerical work in connection with issuance and processing of requisitions for temporary personnel has been eliminated.

Each of the delinquent boys' and girls' cottages were designed to accommodate a total of twenty children, one for each sleeping room provided. Two Group Supervisors per cottage for each of the two day shifts and one per cottage for the night shift were employed to care for the children. This was the correct, acceptable ratio of staff to children. However, since the first day that the Youth Guidance Center was opened, the population has consistently exceeded the cottage capacities of 20 and has often been as high as 40 children, or two children in one bedroom at night. With only two Group Supervisors on duty during the daytime and one at night, a dangerous situation has been created, often resulting in assaults on Group Supervisors and escapes of children. The recent overcrowding from a 47% increase in boy petitions, and a 25% increase in girl petitions filed and an increase of 8% in Juvenile Hall admissions for both boys and girls during the first 10 months of the calendar year 1953 over a similar period in 1952. A census taken on each Monday morning for the first 10 months of 1953 indicated there were only six Mondays when the number of delinquent boys was not beyond the rated capacity of the four delinquent boys' cottages. A similar situation existed with respect to the delinquent girls' cottages. On a number of occasions, children were not admitted to Juvenile Hall or held in detention when they should have been so held, because no beds or space was available for them. It is therefore proposed to increase the number of Group Supervisors from 2 to 3 on the 3:00 to 11:00 P.M. shifts during week days and both day shifts on Saturdays, Sundays and holidays only when the population of the delinquent boys' cottages exceeds 26 boys. It has been estimated that for this purpose, Group Supervisors will be required to work 348 shifts at normal pay and 549 shifts at premium rate during the ensuing fiscal year.

The following schedule reflects this department's estimate of replacements required for vacations, sick leaves, extra employees for overcrowded cottages and other employee absences:

Class No.	Class Title	No. of Employees	No. of Weeks	Rate	Replacement Salary Rate	Amount	Total
Vacation Relief							
B-408	General Clerk Stenographer	2	2	N	$260.00	$260.00	
C-107	Working Foreman Janitor (a)	1	3	N	342.00	257.00	
I-2	Kitchen Helper	1	3	N	220.00	165.00	
I-154	Laundress	2	2	N	200.00	200.00	
I-170	Washer	1	2	N	240.00	120.00	
I-204	Porter	3	2	N	210.00	315.00	
L-156	Dentist (part-time)	1	2	N	312.50	156.00	
L-364	Physician-Specialist (part-time)	2	3	N	350.00	525.00	
0-166.1	Junior Operating Engineer	1	3	N	320.00	240.00	
0-168.1	Operating Engineer	3	3	P	382.50	861.00	
0-168.1	Operating Engineer	1	2	N	360.00	180.00	
0-172	Chief Operating Engineer	1	3	N	440.00	330.00	
P-102	Registered Nurse	2	3	P	308.13	462.00	
P-102	Registered Nurse	2	2	P	308.13	308.00	
P-102	Registered Nurse	2	3	N	290.00	435.00	
P-104	Head Nurse	1	3	N	330.00	248.00	
T-35	Group Supervisor	14	3	P	308.13	3235.00	
T-35	Group Supervisor	6	3	N	290.00	1305.00	
T-35	Group Supervisor	24	2	P	308.13	3698.00	
T-35	Group Supervisor	16	2	N	290.00	2320.00	
T-35	Group Supervisor (part-time)	2	2	P	231.12	231.00	
T-36	Senior Group Supervisor	1	3	P	366.56	183.00	

Total Vacation Relief required...............$16,034.00

(Carried forward)

EXPLANATION SHEET

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JUVENILE HALL

Page 2 of Sheet 3

C - Line 9: 120 - Temporary Salaries - Continued:

Total Vacation Relief brought forward....................................$16,034.00 $16,034.00

Class No.	Class Title	No. of Employees	Total days at 7½ days each annually	Rate per day	Amount	Total
Sick Leave Replacements						
C-107	Working Foreman Janitor	1	7½	$13.10	$ 98.00	
I-2	Kitchen Helper	1	7½	10.11	76.00	
I-154	Laundress	2	15	9.20	138.00	
I-170	Washer	1	7½	11.03	83.00	
I-204	Porter	3	22½	9.66	217.00	
0-166.1	Junior Operating Engineer	3	(1N - 7½	14.71	110.00	
			(2P -15	15.63	234.00	
0-168.1	Operating Engineer	5	(2N -15	16.55	248.00	
			(3P -22½	17.59	396.00	
0-172	Chief Operating Engineer	1	7½	20.23	152.00	
P-102	Registered Nurse	6	(4N-30	13.33	400.00	
			(2P-15	14.17	213.00	
P-104	Head Nurse	1	7½	15.17	114.00	
T-35	Group Supervisor	63	(24N-180	13.33	2,399.00	
			(39P-292½	14.17	4,145.00	
T-35	Group Supervisor	7 (part time)	P-52½	9.92	521.00	
T-36	Senior Group Supervisor	3	2N-15	15.86	238.00	
			1P-7½	16.85	126.00	
		97	7,275			

Total Sick Leave Replacements...........$9,908.00

Less: 2 permanent positions of T35 Group Supervisor for Sick leave..6,960.00

Net Sick Leave Replacements...........................$2,948

Extra "as needed" employments for overcrowded cottages:

T35 Group Supervisor..348 shifts at N $13.976 per shift..........$4,864.00

549 shifts at P $14.851 " "(premium pay). 8,151.00

Total "as needed" employments...............................$13,017

Temporary employments in lieu of holiday & emergency replacements.............$ 1,000

Total Temporary Salary requirements......................$34,999

JUVENILE HALL
BREAKDOWN OF WAGES

I-12 Cook

Sheet No.	Line No.	Employee			Total Days	Rate	Amount	Total
		Wages						
3	14	Benner, H.			256	$16.00	$4,096	
		Sullivan, J.			256	16.00	4,096	
		White, L.			256	16.00	4,096	$12,288
		Vacation Replacements						
3	15	No.of Employees	No.of Weeks					
		3	7	(2-2 each) (1-3 weeks)	35	16.00	$ 560	
		Sick Leave & Emergency Employments						
3	15	3	3	(1-each)	15	16.00	240	
		Holiday Pay						
3	15	3	-	(7 each)	21	24.00	504	
		Total Vacation, Sick Leave and Holidays						$ 1,304

I-14 Junior Chef

Sheet No.	Line No.	Employee		Total Days	Rate	Amount	Total
		Wages					
3	16	Delattre, R.		308	17.33		$ 5,338
		Vacation Replacement					
3	17	1	3	18	17.33	$ 312	
		Sick Leave & Emergency Employment					
3	17	1	-	5	17.33	87	
		Holidays					
3	17	1	-	7	25.995	182	
		Total Vacation, Sick Leave and Holidays					$ 581
3	19	Grand Total Wages					$ 19,511

CONTROLLER'S FORM No. 4250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: JUVENILE HALL
Appropriation Number: 424
Sheet Number 1 of 2 Sheets
Title Number: 24

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable Full Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Amount (Dollars Only)	Increase (-) Decrease Amount	(2) Recommended by the Mayor Amount	Reference	Line Number
1						200	CONTRACTUAL SERVICES					1
2	-	20	1	19	20	201	TRAVEL EXPENSE	500	480	500	A	2
3	1,503	1,503	875	628	1,503	213	MAINTENANCE OF ELEVATORS	-	-1,503		B	3
4	448	350	549	500	1,049	* 219	MAINTENANCE AND REPAIRS OF OTHER EQUIPMENT	1,500	1,150	750	C	4
5	23,163 HLP	22,500 HLP	10,973	12,760	23,733	* 231	HEAT, LIGHT AND POWER	26,000 HLP	3,500	24,500	D	5
6	1,980 P	1,980 P	990	990	1,980	232	SCAVENGER SERVICE (PURCHASER)	1,980 P		1,980		6
7	255		25	100	175	256	PEST CONTROL	200 P	200	150	E	7
8	11	270	6	89	95	298	MISC.CONTRACTUAL SERVICES	70	- 200	25	F	8
9	180	300	150	150	300	298	MISC.CONTRACTUAL SERVICES: Hair cutting service for children	600	300	400	G	9
10												10
11	27,540	26,923	13,619	15,236	28,855		TOTAL CONTRACTUAL SERVICES	30,850	3,927	28,305		11
12												12
13	1,980	1,980	990	990	1,980		LESS TRANSFER TO PURCHASER	2,180	200	2,130		13
14												14
15	23,163	22,500	10,973	12,760	23,733		TRANSFER TO HEAT,LIGHT & POWER	26,000	3,500	24,500		15
16												16
17	25,143	24,480	11,963	13,750	25,713		TOTAL TRANSFER	28,180	3,700	26,630		17
18												18
19												19
20	2,397	2,443	1,656	1,486	3,142		NET CONTRACTUAL SERVICES	2,670	227	1,675		20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34
35												35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24

JUVENILE HALL

Page 1 of Sheet 4

A - Line 2: 201 - Travel Expense.

This increase is requested in order to provide funds for staff members of Juvenile Hall to attend institutes and conferences of the California Probation and Parole Association and meetings of Juvenile Hall personnel in other counties. San Francisco is the only county that does not provide funds for employees to attend such meetings. Attendance at such meetings is educational and important to the growth and development of the staff, particularly inasmuch as funds have never been provided to conduct in-service training programs. Funds are also required to provide auto mileage for emergency use of the private auto of the Superintendent when it is necessary to make emergency calls to the Juvenile Hall at night and on Saturdays and Sundays.

B - Line 3: 213 - Maintenance of Elevators.

This item has been deleted in this department's budget but will be included in the budget of the Department of Public Works for Buildings Repairs.

C - Line 4: 219 - Maintenance and Repairs of Other Equipment.

This increase is required to provide for maintenance, servicing and repairs of mechanical equipment requiring specially trained mechanics. This service cannot be provided by operating engineers or the Department of Public Works. This equipment includes the following:

Repair to refrigeration equipment.........	$400.00
R.C.A.Public Address System...............	300.00
Hays' Combustion Board....................	250.00
Repairs to sewing machines................	100.00
Repairs to motion picture projector.......	250.00
Other equipment...........................	200.00
(Includes dental equipment, electrical meat saws, slicer and grinder, food mixers, ovens and other kitchen equipment).	

The maintenance of this equipment in good operating condition is essential to operation of this department. This equipment has now been in service and in constant use since occupation of these premises and the cost of its maintenance will continue to increase each year.

D - Line 5: 231 - Heat, Light and Power.

This estimate is based on actual experience during the past twelve months with adjustment being made for expansion of facilities and population increase which will require increased usage of both natural gas and electric service.

E - Line 7: 256 - Pest Control.

This service was included in the 1953-54 budget under Miscellaneous Contractual Services (Reference F, Line 9), which has been correspondingly decreased. It does not represent an increase in cost.

G - Line 9: 298 - Miscellaneous Contractual Services: Hair Cutting Services for Children.

The funds budgeted for the fiscal year 1953-54 allow only 25 haircuts per month at the special rate of $1.00 each. The average daily population of Juvenile Hall boys is 110. The minimum need for boys who remain in custody for lengthy periods is 50 haircuts per month.

CONTROLLER'S FORM No. [illegible]

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: JUVENILE HALL
Appropriation Number: 424
Sheet Number 5 of 7 Sheets
Item Number 24

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Estimate Amount (Dollars Only)	Compared with Budget Amount	Recommended by the Mayor Amount	Reference Index
1						300	MATERIALS AND SUPPLIES				
2	48	242	104	1,200	1,304	•303	REPLACEMENT PARTS FOR MACHINERY AND EQUIPMENT	1,520	1,278	850	A
3	79	145	-	400	400	•304	METALS AND CASTINGS	600	455	150	B
4	132	291	79	500	579	•305	SMALL TOOLS	600	309	500	C
5	572	291	269	900	1,169	• 306	SHOP & ENGINE ROOM SUPPLIES	1,250	959	550	D
6	231	485	-	500	500	• 311	BUILDING MATERIALS	1,000	515	0	E
7	47	194	6	500	506	• 312	LUMBER, TANKBARK, ETC.	2,200	2,006	300	F
8	357	145	98	200	298	• 315	BUILDERS AND MISCELLANEOUS HARDWARE	350	205	200	G
9	399	194	68	500	568	• 316	PIPE, PLUMBING AND STEAM FITTING SUPPLIES	5,483	5,289	500	H
10	977	980	476	600	1,076	•317	ELECTRICAL SUPPLIES	1,850	870	700	I
11	27	97	12	200	212	• 318	PAINT AND PAINTERS' SUPPLIES	2,000	1,903	100	J
12	159 P	582 P	43	1,500	1,543	• 321	FUEL & LUBRICANTS(PURCHASER)	1,920 P	1,338	160	K
13	3,322	2,425	2,100	2,000	4,100	• 331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	3,700	1,275	3,000	L
14	3,333	3,153	2,505	2,500	5,005	• 335	JANITORIAL & LAUNDRY SUPPLIES	3,750	597	3,250	M
15	8,622 P	9,118 P	4,951	10,000	14,951	• 341	DRYGOODS AND WEARING APPAREL(PURCHASER)	19,900 P	10,782	11,500	N
16	1,564	825	504	600	1,104	• 361	DRUGS AND MEDICINES	1,700	875	1,500	O
17	343	354	57	500	557	• 362	HOSPITAL & LABORATORY SUPPLIES	700	346	550	P
18	160	121	97	120	217	• 371	STATIONERY AND OFFICE SUPPLIES	250	129	150	Q
19	40	49	50	100	150	• 381	HORTICULTURAL SUPPLIES	150	101	100	R
20	28	194	73	400	473	• 391	RECREATIONAL SUPPLIES	725	531	200	S
21											
22											
23	20,440	19,885	11,492	23,220	34,712		TOTAL MATERIAL AND SUPPLIES	51,648	31,763	24,260	
24											
25	8,781	9,700	4,994	11,500	16,494		TRANSFER TO PURCHASER	21,820	12,120	11,660	
26											
27	11,659	10,185	6,498	11,720	18,218		NET MATERIAL & SUPPLIES	29,828	19,643	12,600	
28											
29											
30											
31											
32											
33											
34											
35											

• A Supplemental Appropriation will be required to complete the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24

JUVENILE HALL

Page 1 of Sheet 5

A - Line 2: 303 - Replacement Parts for Machinery and Equipment.

This increase is necessary to provide replacement of worn or damaged parts of mechanical equipment which has been in operation since this facility was occupied in 1950. This equipment is essential to the department's operation and unless properly maintained, it will deteriorate rapidly necessitating major replacements of equipment which will be extremely costly. The major portion of such parts are replaceable by the staff of operating engineers. Certain other repairs not of an emergency nature can be made by the Department of Public Works if parts are available.

Equipment requiring replacement parts generally consists of the following:

3 - high pressure steam boilers
2 - steam driven boiler feed pumps
14 - hot water circulating pumps
11 - Radiant heat pumps
8 - condensate pumps
3 - sump pumps
4 - vacuum return pumps
Johnson Service Equipment (temperature control)
Air compressors
Refrigerator compressors
Laundry equipment (including washer, extractor, tumbler dryer, mangle, two presses, etc.)

Replacement parts required generally consist of the following:

	Article	Cost
1 -	New piston rods, bronze cylinder liners cub, leathers and fibre valves for two steam driven boiler feed pumps	$ 300.00
2 -	Parts for steam pump governor valves	250.00
3 -	Parts for Foster steam reducing valves	200.00
4 -	Replacement parts for 3 Wicks Boilers to include flame rods, mercoid switches, solenoid valves, electronic tubes, photo tubes, recording instrument parts	300.00
5 -	Rods, bearings, wearing rings and couplings for 8 condensate pumps, 14 hot water circulating pumps, 3 sump pumps, 4 vacuum pumps	350.00
6 -	Parts for Johnson Service and Minneapolis Honeywell Controls	200.00
7 -	Parts to repair and maintain two Redco Mixing Machines, potato peeler, meat slicer, 5 ovens, meat grinder and meat saw	300.00
8 -	Air compressor parts	200.00
9 -	Padding for laundry ironer and presses. Parts for laundry machinery	300.00
10 -	Replacement parts for Strong, Monash, Webster and Armstrong steam traps	350.00
11 -	Replacement parts and V belts for refrigerators, blower and exhaust fans, induced draft fans and air compressors	150.00
12 -	Bodies and impellers for hot water circulating pump. (The 14 hot water circulating pumps now in service are of inferior war-time fabrication with cast iron bodies and impellers. Corrosion in these pumps has been a constant source of failure of these units to operate.) Replacement with bronze pump bodies and impellers will provide the remedy required. Cost of these parts is as follows:	620.00

14 - bronze bodies @ $32.00 each	$448.00
14 - impellers and seals @ $11.00 each	154.00
	$602.00
Sales tax	18.00
	$620.00

B - Line 3: 304 - Metals and Castings.

This increase is to provide for purchase of supplies needed by the staff of operating engineers and personnel of the Department of Public Works in making emergency repairs to mechanical equipment. Supplies required consist of the following: Angle iron, sheet metal, flat iron, round, cold rolled, expanded metal, solder and brazing and welding rods, etc.

C - Line 4: 305 - Small Tools.

This increase is needed for purchase of adequate tools required by the staff of operating engineers for making emergency repairs, adjustments and in maintaining mechanical and electrical equipment. An adequate supply of essential tools has never been provided and without such tools, repairs and maintenance work cannot be properly performed. The deferment of necessary maintenance and minor emergency repairs because of lack of tools will result in excessive deterioration extremely costly to remedy in the future.

Tools required consist of the following: Stepladders, chain hoist, gear puller, chain tongs and large pipe wrenches. Replacement of broken drills and taps, complete set of socket wrenches and box wrenches, valve and faucet reseating tool, bolt cutters and hole punches, concrete drills, C clamps and large clamps.

D - Line 5: 306 - Shop and Engine Room Supplies.

This increase is necessary to provide for purchase of supplies essential to maintenance and operation of steam boilers and other mechanical equipment. These supplies include the following: Mechanical packing, gauge glasses for boilers, deaerator, condensate and vacuum tanks, asbestos and rubber sheet packing, boiler blow-down tank, surge tank manhole gaskets. Flow and CO^2 meter charts, 100 Carnegie fire brick and fire clay brick mortar. Chemicals to treat boiler water, steam return lines, hot water heating systems and test equipment and solutions. Cardisorber and gaskets for CO^2 recorders. White wiping rags, sandpaper, emery and crocus cloth. Oil cans. Diaphragm rubber oxygene and acetylene and Prestolite gas. Pulverized asbestos, asbestos pipe covering.

E - Line 6: 311 - Building Materials.

This increase is necessary to provide for replacement of glass and for purchase of other materials necessary for repairing damage to buildings and maintaining grounds and premises. Glass replacement is always a large expensive item because of breakage by children. Materials will also be needed for repairs to plaster walls, driveways and walks. Also included are the following supplies: Asbestos siding, aggregates, cement, linoleum, plaster baseboards, aluminum strips, sand and plaster.

It is essential to have this material available in order that employees of the Department of Public Works will have supplies on hand on the job to save time and expedite performance of work.

F - Line 7: 312 - Lumber and Tanbark..

This increase is needed to provide lumber for bins, shelves, racks, for supply and store rooms and to cover broken windows in emergencies; also for tanbark for children's play areas. A small stock of lumber available on hand will greatly expedite minor repair work by the Department of Public Works.

G - Line 8: 315 - Builders' and Miscellaneous Hardware.

This increase is necessary to provide for purchase of an adequate supply of bolts, nuts, screws, cotter pins, hinges, hasps, padlocks, cylinders and parts for door locks and other articles required for emergency and minor repairs and maintenance of this facility's mechanical equipment and premises. These articles are needed for preventive maintenance and repairs.

H - Line 9: 316 - Pipe, Plumbing and Steamfitting Supplies.

This increase is necessary to provide fittings and parts needed for maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Included in this item are: galvanized, black and brass pipe. Galvanized, black and cast iron and brass pipe fittings, streamline fittings, copper tubing and compression fittings, parts for Powers thermostatic water controllers, Powers mixing valves, shower valves, Leonard mixing valves, Kramer flush valves, ballcocks and toilet tank parts, sink stoppers and chains, faucet washers, faucet handles, replacement of broken swing spout faucets, rubber seats, washers, vacuum breakers and replacement of worn-out shutoff valves.....$2,000.

This request also includes funds to replace war-time produced steam reducing valves. These valves are Forster reducing valves with bronze seats that will not withstand the erosive conditions set up when reducing steam from 100 lbs. to 40 lbs. per sq. in. The seats cut out and groove so that the valve will no longer shut off and equipment designed for 40 lbs. pressure will either have 100 lbs. pressure on it which is very dangerous, or the relief valves will blow off, filling the tunnels with steam. These valves have been reseated twice in the last 2 years and will not stand another reseating. Therefore funds are requested for replacement of these valves with stainless steel trim pilot operated valves as follows:

12 - 1/2" valves at $85.00 each	$ 920.00
3 - 1" valves at $105.00 each	315.00
1 - 1¼" valves at $115.00 each	115.00
1 - 1½" valve at $135 each	135.00
	$1,485.00
Tax	45.00
Total cost	$1,530.00

EXPLANATION SHEET

INDEX NO. 24

JUVENILE HALL

Page 2 of Sheet 5

H - Line 9: 316 - Pipe, Plumbing and Steamfitting Supplies, continued:

This request also includes funds to replace Lawler temperature control valves. These valves are war-time fabricated valves and have never operated properly. These valves were not provided with composition discs and the contractor was forced to replace them. They now are bronze seated with the port opening so small the water temperature drops too low and the valve is not large enough to keep water hot for showers. These valves should be replaced as follows:

14 - 1¼" valves at $136.00 each.........$1,904.00

Tax.. 49.00

Total cost..$1,953.00

I - Line 10: 317 - Electrical Supplies.

This increase is needed to provide for purchase of electrical supplies and parts necessary to the maintenance and operation of this facility. These supplies include: single, double, and 4-pole switches, micro-switches, magnetic starter parts, convenience outlets, shutter type convenience outlets, switch plates, germicidal lamps, pilot lamps, indicating lamps, 10" x 12" glass covers for light fixtures, parts for light fixtures, #10-12-14 TW copper wire, 16 - 2 conductor cable, 18 - 3 conductor cable, wire nuts, friction and rubber tape, fish tape, thin wall tubing, couplings and connectors, flex conduit, squeeze connectors, conduit fittings, boxes, incandescent lamps for boiler room and tunnels, flashlight batteries, lamps and flashlights, fuses and replacement parts for overload protection, parts for float switches, elements and switches and wire for hot plate repairs, replacement of 4 hot plates that are beyond repair, mercoid switches, parts for broken lights in rooms and electronic tubes required for operation of elevators.

J - Line 11: 318 - Paint and Painters' Supplies.

This increase is necessary for purchase of paints, lead, oils and brushes and other supplies necessary for painting boilers and other mechanical equipment to prevent deterioration due to corrosion and action of elements, water and chemicals used in steam boilers.

This request also includes funds for other paint and painters' supplies to provide a stock for use of the Department of Public Works in painting interior of rooms in cottages and for any needed touch-up work after making repairs. A stock of supplies on hand will save many man hours and reduce the cost of the work. These supplies include: aluminum paint, Apexior, Biturine machinery enamel, red lead brushes, paint thinner, white lead, linseed oil, turpentine, putty and knives.

K - Line 12: 321 - Fuel and Lubricants.

The steam boilers at the Youth Guidance Center are designed for use of either natural gas or oil as fuel. Natural gas is normally used on an interruptible service basis, this service being subject to discontinuance in the event of a shortage in the natural gas supply. It is therefore necessary that funds be provided for approximately 30 days' operation on fuel oil. In addition to fuel oil, lubricating oil and greases are necessary for compressor fans and blowers. Other lubricants required include: kerosene, cleaning solvent, ball bearing and water pump grease, grease for plug valves, gear oil, oil for fuel oil treatment, oil for air maze filters, and penetrating and cutting oils.

L - Line 13: 331 - Household and Institutional Supplies.

This increase is based on actual use of these supplies with a small allowance for anticipated increases in population and costs. These supplies include dishes, tableware, cooking utensils and kitchen supplies which have never been provided in adequate quantities because funds have not been available for needed purchases.

M - Line 14: 335 - Janitorial and Laundry Supplies.

This increase is based on actual use of supplies with allowance being made for increases in cost and population. This department operates a laundry which provides complete laundry service for both Juvenile Hall and Log Cabin Ranch School. In addition to supplies required for the laundry operation, funds are needed for disinfectants and soaps and chemicals required to maintain the premises, including kitchen, showers, medical and dental clinics, in a clean, healthful and sanitary condition. This is essential in order to prevent future epidemics of serious proportions from occurring as have been experienced in the past.

N - Line 15: 341 - Drygoods and Wearing Apparel.

This increase is needed to purchase the minimum quantity of dry goods and children's clothing required for operation of Juvenile Hall and for providing an acceptable standard of cleanliness and sanitation in this facility. The greatly increased average population and turnover rate requires a far greater quantity of towels, sheets, bedding, clothing, and other such materials than it has been possible to purchase with funds provided. The materials are generally of inferior quality and with the numerous launderings required because of high turnover of population, the useful life of these articles is extremely brief. Clothing prices have advanced continuously and are anticipated to increase further in the ensuing 18 months. Many of these children have had little or no training in the care of clothing; others have destructive tendencies so that clothing soon wears out or is damaged beyond use.

In addition to clothing which must be provided for children in custody of Juvenile Hall, it is mandatory under the provisions of Charter Section 151.3 that uniforms, aprons and other linens used by the Junior Chef, Cooks and Cook's Assistants be provided by the department in accordance with Union contract requirements.

O,P - Lines 16,17: 361,362: Drugs and Medicines; Hospital and Laboratory Supplies.

Increases in these items are necessary to provide for purchases of medical supplies essential to the protection of the health of wards of the Juvenile Court in the custody of Juvenile Hall. The amount requested is based on records of actual use of these supplies with an allowance for increases in population and anticipated increases in cost.

Q - Line 18: 371 - Stationery and Office Supplies.

This increase is based on usage of office stationery such as admission and release forms, requisitions for supplies, laundry lists, records of children in detention, and other essential office supplies. Allowance has been made for an anticipated population increase and price increases in the ensuing fiscal year.

R - Line 19: 381 - Horticultural Supplies.

This increase is for the purpose of providing supplies necessary to plant in the lawns, shrubbery and other plantings. In order to maintain a well kept, attractive appearance of the premises, fertilizers, insecticide sprays and other garden supplies are needed.

S - Line 20: 391 - Recreational Supplies.

Funds have not been provided in the past for supplies needed for an adequate physical education program or for recreation supplies necessary for rehabilitation work with children placed in custody of Juvenile Hall. Recreation is considered one of the most important phases of Juvenile Hall operation. Turnover of table games is extremely high due to wear and tear from use as well as destructive tendencies of many of the disturbed children. With practically no recreational equipment now being provided, children cannot be kept gainfully occupied. Supplies required include the following: rubber basketballs and footballs, assorted table games, checker and chess sets, playing cards, table tennis nets and balls, and other recreational and physical education supplies.

CONTROLLER'S FORM No. 1330

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: JUVENILE HALL
Appropriation Number: 424
Sheet Number: 6 of 7 Sheets
Index Number: 24

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (—) Decrease: Form	Amount	Recommended by Office (Dept.) Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													350	FOODSTUFFS																1
2	7,508 P				6,358 P					4,296	4,000	8,296	*351	CANNED GOODS (PURCHASER)			10,023 P		3,665						8,000					2
3	610				631					175	413	788	*352	SUGAR			911		280						750					3
4	20,459				17,945					10,294	11,323	21,617	*353	DAIRY PRODUCTS AND EGGS			25,968		8,023						20,000					4
5	1,481				3,354					1,527	1,827	3,354	354	FARINACEOUS PRODUCTS			1,822		-1,532						1,800					5
6	14,023				14,065					8,034	8,837	16,871	*355	MEAT,FISH,FRUITS & VEGETABLES			17,767		3,702						16,000					6
7	18,971				16,975					10,198	13,302	23,500	*355	MEAT-LAGUNA HONDA MEAT SHOP			24,146		7,171						20,000					7
8	8,556				8,245					4,727	5,200	9,927	*359	OTHER FOODSTUFFS			10,428		2,233						9,000					8
9																														9
10	71,608				67,573					39,451	44,902	84,353		TOTAL FOODSTUFFS			91,115		23,542						75,550					10
11																														11
12	7,508				6,358					4,296	4,000	8,296		TRANSFER TO PURCHASER			10,023		3,665						8,000					12
13																														13
14	18,971				16,975					10,198	13,302	23,500		TRANSFER TO LAGUNA HONDA MEAT SHOP			24,146		7,171						20,000					14
15																														15
16	26,479				23,333					14,494	17,302	31,796		TOTAL TRANSFERS			34,169		10,836						28,000					16
17																														17
18																														18
19	45,129				44,240					24,957	27,600	52,557		NET FOODSTUFFS			56,946		12,706						47,550					19
20																														20
21																														21
22																														22
23																														23
24																														24
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30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* A Supplemental Appropriation will be required to provide essential Foodstuffs for the balance of the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24

JUVENILE HALL

Page 1 of Sheet 6

A - Line 1: 350 - Foodstuffs.

This request for foodstuffs is based on actual usage during the fiscal year 1952-53 with necessary increases to provide for anticipated increases in population and food costs.

Estimated requirements are based on a food cost of $ .383 per meal for an average population of 205 children in custody and a kitchen staff of 8 employees entitled to meals without charge.

CONTROLLER'S FORM No. 4230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER Bureau or Division: JUVENILE HALL Appropriation Number: 424 Sheet Number 7 of 7 Sheets Index Number: 24

Actual Expenditures 1952-1953 (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Comparison of Request: Increase (+) or Decrease (-) Amount	Budget as Recommended by the Mayor: Amount	Reference Index
					400	EQUIPMENT				
	240	251	-	251	406	STEEL LOCKERS		- 240		
	70	60	-	60		STEEL STORAGE LOCKERS		- 70		
	80	72	-	72	422	ELECTRIC DRILL 1/2"		- 80		
	210	129	-	129		1H.P. GRINDER 3/4"		- 210		
	75	-	75	75		1 H.P. DRILL PRESS	450	375	450	A
	175	114	-	114		ACETYLENE WELDING UNIT		- 175		
	45	20	-	20		4" PIPE VISE		- 45		
	85	69	-	69		4 1/2" MACHINIST VISE		- 85		
	155	59	-	59		ANVIL 4" x 16"		- 155		
						SET OF RIGID PIPE DIES 2½" to 4"	125	125	125	B
	330	355	-	355	424	60 GALLON STORAGE TANKS		- 330		
	255	231	-	231	442	BOILER TUBE CLEANING EQUIPMENT		- 255		
	85	104	-	104	472	FIRE EXTINGUISHER		- 85		
					406	FURNITURE AND FURNISHINGS				
						8-METAL CRIBS AND MATTRESSES	550	550	550	C
						12 TODDLERS' CHAIRS	68	68	68	D
						3 NURSERY CHAIRS-WITH VESSEL	14	14	14	E
						4 HIGH CHAIRS	50	50	50	F
					412	PLATFORM BEAM SCALE 1000 LBS CAP.	65	65	65	G
					416	MOTION PICTURE PROJECTOR AND SPEAKER	546	546	0	H
					420	SUMP PUMP 3/4 H.P. 115 VOLT	230	230	230	I
					434	HEAVY DUTY MEAT GRINDER	618	618	618	J
					436	TUMBLER DRYER 36 x 30	820	870	870	K
	1,805	1,464	75	1,539		TOTAL EQUIPMENT	3,596	1,281	3,040	
2,798	-	-	-	-	900	SERVICES OF OTHER DEPARTMENTS	-	-		

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

INDEX NO. 24

JUVENILE HALL

Page 1 of Sheet 7

A - Line 7: 422 - 1 H.P. Drill Press - $450.00

This equipment was included in the budget for the fiscal year 1953-54 and the budget request approved. However, only the amount of $75.00 was provided for the purchase. Equipment of this type is not available on the market at this price. For that reason, the original request is again being made in this budget.

This equipment is urgently required by the staff of operating engineers for making repairs to the mechanical facilities of this department. This equipment will also facilitate and expedite the large volume of repair work to be performed by the staff of the Department of Public Works. Essential shop equipment of this type is available on the premises for use by both staff engineers and workmen of the Department of Public Works will save much of the workmen's time and effectively reduce repair and maintenance costs.

B - Line 12: 422 - Set of Rigid Pipe Dies 2 1/2" to 4".

The heating, plumbing and water supply facilities of this department contain many thousands of feet of pipe of various types ranging in size from 2 1/2" to 4" diameter. This department does not at present have the necessary dies for threading pipe in these sizes, when it is necessary to make emergency repairs to those facilities. All of such work must be delayed until it can be sent out to other sources for necessary threading. This method is both costly and time-consuming as well as detrimental to the department's operation. The purchase of this equipment would greatly facilitate repairs both by the department's engineers and workmen of the Department of Public Works.

C - Line 20: 406 - 8 Metal Cribs and Mattresses.

The nursery cottage of Juvenile Hall was originally designed for a maximum population of 31 children. It is now planned to utilize several rooms originally intended for older children to provide additional space for children of nursery age and for receiving new children arriving at this unit. This additional space is urgently needed as the capacity of this unit has been constantly over-taxed and with the closing of Infant Shelter, the need will be further increased.

D,E,F - Lines 21,22,23: 406 - 12 Toddlers' Chairs; 3 Nursery Chairs; 4 High Chairs.

This request is to provide chairs needed for the increased population of children and to replace articles which have been worn or damaged beyond repair.

G - Line 24: 412 - Platform Beam Scale, 1000 lb. Capacity.

This department does not have a scale or any other means of verifying the weight of food stuffs or other bulk materials delivered by vendors. It is therefore necessary to rely entirely on the statements submitted by vendors with no possibility of detecting errors in quantities of supplies delivered. This equipment would no doubt soon pay for itself in savings effected through obtaining full weight for supplies purchased.

H - Line 25: 416 - Motion Picture Projector and Speaker, 16 mm.

The motion picture projector now in service is more than 5 years old and has been constantly used an average of 25 hours per week. During the past six months, it has required repairs on numerous occasions and as a result, it has been necessary to omit the weekly showing of motion pictures for the children. This projector is used in 7 cottages and the continual moving about with its resultant jolting and jarring frequently causes damage to the projector. With two projectors, less moving would be necessary, the showing of pictures would not have to be omitted, and the cost of repairs would decrease. Motion picture film is now being provided by the Women's Volunteer Auxiliary without cost to the City and County, and is an extremely valuable educational and recreational facility for this department.

I - Line 26: 420 - Sump Pump, 3/4 HP, 115 Volts.

This pump is needed in order to pump water out of a number of sumps in various parts of the premises. These sumps are without drains and water accumulates in them and unless removed in this manner becomes stagnant, foul smelling and breeds mosquitos. This equipment is needed as a health preservation measure.

J - Line 27: 434 - Heavy Duty Meat Grinder.

The meat grinder now used in Juvenile Hall kitchen is worn beyond repair. This machine has been rebuilt a number of times and parts replaced. It is not of a large enough capacity or type to give the heavy service required in this kitchen and as a result, is continuously breaking down. A meat grinder in an operation such as Juvenile Hall is of great help in economizing on meat cost by utilizing much of the poorer grade of meat, much of which would be otherwise wasted. The use of ground meat also reduces quantities used because in this way meat can be combined with other food products and thus be made to serve a greater number of children. It is no longer practicable to rebuild the present meat grinder, and a replacement should be made.

K - Line 28: 436 - Tumbler Dryer, 36 x 30

The Juvenile Hall laundry now operates one tumbler dryer of the type requested. This machine has a capacity of 100 lbs. of clothes per hour. The washing machine in operation has a capacity of 250 lbs. of clothes per hour. As more than two-thirds of this clothing must be processed through the tumbler dryer, a bottleneck has developed so that much time is lost while waiting for clothes to dry. The population of Juvenile Hall has increased steadily since the laundry was placed in operation and will continue to increase in the future. Unless the laundry's capacity is increased by providing an additional dryer, it will soon be necessary to arrange for supplementary laundry service through a private vendor. This practice has proven extremely costly in the past, both for laundry service and the increased wear the clothing will receive from such laundries. The cost of this machine will soon be offset by saving the laundry costs required by services of a private laundry.

YOUTH GUIDANCE CENTER - JUVENILE HALL

Departmental Work Program - Fiscal Year
1954-55

Submitted in compliance with Charter Section
No. 70

JUVENILE HALL	Actual 1952	Actual 1953	% of Incr. or Decr. (-) over 1952	Estimated Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Admissions	3,757	3,977	5.9%	4,375	10.0%
Average daily population	181	187	3.3%	205	9.6%
Total days' care	66,199	68,408	3.4%	74,825	9.4%
Meals served	205,014	211,213	3.0%	233,235	10.4%

Some overcrowding in boys' cottages B2 and B3 is anticipated. Opening a new boys' cottage has relieved pressure somewhat. Also, overcrowding is expected in the nursery inasmuch as Infant Shelter has been closed down. Practically all units of the facility are critically understaffed and serious overcrowding continues.

MEDICAL CLINIC	Actual 1952	Actual 1953	% of Incr. or Decr. (-) over 1952	Estimated Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Medical examinations	5,648	6,005	6.3%	6,600	9.9%

It is estimated that the expected increase in Juvenile Hall population will result in some increase in the need for medical examinations and the treatment of illnesses of a minor nature.

DENTAL CLINIC	Actual 1952	Actual 1953	% of Incr. or Decr. (-) over 1952	Estimated Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Visits for examinations and treatments	3,497	3,637	4.0%	3,819	5.0%

During the calendar year 1953, as in prior years, the Dental Clinic was of necessity required to devote a greater amount of time to examinations with the result that only emergency treatments, fillings and extractions were possible. This Clinic operates only 20 hours a week. It is anticipated that in the fiscal year 1954-55, work performed will show some increase in visits to the Dental Clinic for treatments and examinations as a result of the increase in Juvenile Hall admissions.

EXPLANATION SHEET

INDEX NO. 24.02, YOUTH GUIDANCE CENTER - LOG CABIN RANCH SCHOOL

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	13,064	19,431	22,758	27,960	30,366	36,844	34,951	37,510	42,460	46,394
Number of Employments	(8)	(8)	(9)	(10)	(10)	(11)	(10)	(10)	(10)	(10)
Allowance for Overtime	-	-	12	127	-	-	-	-	-	-
Holiday Pay	-	-	714	1,172	1,316	1,335	996	935	1,050	976
Permanent Employees' Maint. Allowance	34	30	10	38	-	-	-	-	-	-
Temporary Salaries	2,277	347	601	1,795	1,589	770	1,066	714	566	638
Temporary Employees' Maint. Allowance	239	-	-	-	-	-	-	-	-	-
Wages	-	-	-	-	-	-	6,888	7,145	8,295	8,711
Number of Employments (wages)	-	-	-	-	-	-	(2)	(2)	(2)	(2)
Use of Employees' Cars	-	490	388	260	110	223	105	206	200	197
Maint. & Repair of Auto Equipment	347	972	375	670	1,227	1,631	937	638	551	583
Heat, Light & Power	1,026	1,358	2,911	3,026	3,486	3,903	3,130	2,937	2,642	2,854
Medical & Dental Care	600	509	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,800
Other Contractual Services	1,657	2,942	1,573	1,855	2,334	2,725	5,727	3,808	12,238	1,953
Fuels & Illuminants	1,351	2,013	2,259	2,005	3,637	5,369	3,951	3,476	3,201	3,492
Household & Institutional Supplies	518	1,312	1,250	982	1,434	1,184	697	967	1,388	989
Janitorial Supplies	618	1,106	1,858	2,042	1,905	4,301	623	1,118	1,491	1,075
Dry Goods & Wearing Apparel	812	6,159	2,577	3,007	3,931	5,060	7,290	4,170	5,803	4,614
Other Materials & Supplies	3,956	2,626	3,520	4,099	3,758	2,870	3,779	2,142	2,949	2,591
Foodstuffs	11,146	16,276	21,201	20,469	35,962	39,431	35,188	32,517	29,480	27,380
Equipment	3,958	13,801	8,984	3,669	1,633	3,360	4,558	2,999	946	783
Improvements	3,878	18,525	20,974	46,076	55,632	9,501	3,518	37,537	12,328	-
Fixed Charges	248	330	244	1,622	1,483	335	289	341	2,329	478
Land	-	-	-	-	-	-	-	-	-	-
TOTAL	45,729	88,227	93,409	129,134	151,003	120,262	114,893	140,580	129,199	105,908

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission YOUTH GUIDANCE CENTER Bureau or Division LOG CABIN RANCH SCHOOL. Appropriation Number 424.2 Sheet Number 1 of 6 Sheets Index Number 24.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget Salary Ord. Sec. No. 27a 27b				Supplemental Appropriations or Modifications				Expenditures 1953-1954			(1) Departmental Budget Estimate for Fiscal Year 1954-1955					Comparison of Results With 1953-1954 Budget Cols. 4 and 5 (—) Decrease		Recommended by Division, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			Reference Index	Line Number
		Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1														RECAPITULATION																1
2	46,394		10		52,312				- 1,869	24,191	26,315	50,506	110	PERMANENT SALARIES	12		61,222	2	8,910				10		54,386					2
3	976				1,058					612	446	1,058	112	HOLIDAYS			1,310		252						1,310					3
4	638				700					620	1,425	2,045	120	TEMPORARY SALARIES			2,423		1,723						700					4
5	8,711		2		9,793					4,761	4,813	9,574	130	WAGES	2		9,794		1				2		9,794					5
6	7,190				7,300					3,391	4,269	7,660	200	CONTRACTUAL SERVICES			9,540		2,240						8,577					6
7	197				200					26	174	200	203	USE OF EMPLOYEES' CARS			200								200					7
8	13,161				14,065					7,986	8,485	16,471	300	MATERIALS AND SUPPLIES			16,212		2,147						13,170					8
9	27,180				26,724					15,026	16,105	31,131	350	FOODSTUFFS			34,295		7,571						27,835					9
10	783				2,500				- 51	1,812	-	1,812	400	EQUIPMENT			770		- 1,730						770					10
11	478				478				51	529	-	529	800	FIXED CHARGES			3,075		2,597						1,575					11
12																														12
13	105,908		12		115,130				- 1,869	58,954	62,032	120,986		GROSS BUDGET	14		138,841	2	23,711				12		118,317					13
14																														14
15														LESS TRANSFERS TO PURCHASER:																15
16	1,082				1,200					420	780	1,200	200	CONTRACTUAL SERVICES			1,500		300						1,500					16
17	8,106				8,730					5,453	4,172	9,625	300	MATERIALS AND SUPPLIES			8,850		120						7,500					17
18	1,056				2,668					1,599	1,679	3,278	350	FOODSTUFFS			3,003		335						2,725					18
19																														19
20	10,244				12,598					7,472	6,631	14,103		TOTAL TRANSFERS TO PURCHASER			13,353		755						11,725					20
21																														21
22	2,854				2,800					1,297	1,503	2,800		TRANSF.TO HEAT,LIGHT & POWER			3,500		700						3,000					22
23														TRANSF. TO JUVENILE HALL											300					23
24	9,748				8,245					3,862	4,383	8,245		TRANSF.TO LAGUNA HONDA MEAT SHOP			11,709		3,464						8,250					24
25																														25
26	22,846				23,643					12,631	12,517	25,148		TOTAL TRANSFERS			28,562		4,919						23,275					26
27																														27
28	83,062		12		91,487				- 1,869	46,323	49,515	95,838		NET BUDGET TOTAL	14		110,279	2	18,792				12		95,042					28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

RECOMMENDED
(SIGNED)
Chief Probation Officer

RECOMMENDED
(SIGNED)
Judge of the Superior Court

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

CONTROLLER'S FORM No. 1252

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: LOG CABIN RANCH SCHOOL
Appropriation Number: 424.2
Sheet Number 2 of 6 Sheets
Index Number 24.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Budget 27a Salary Ord. Sec. No. 27b Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate Number of Employees	Rate	Amount (Dollars Only)	Comparison of Budget Force	Amount	Recommended by Commission or Department Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors No. of Employees	Rate	Amount	Reference Letter	Line Number
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1				Rate of		To Comp. Reserve			- 1,869				110	PERMANENT SALARIES															A	1
2	954	1	1	260-320	954					477	477	954	B-512	GENERAL CLERK TYPIST (part-time)	1	260-320	954						1	rate of 265-321	954					2
3	5,817	3	1	420-500	6,684					3,080	3,342	6,422	T-20	DIRECTOR OF BOYS' RANCH SCHOOL	1	420-500	6,684						1	430-510	6,828					3
4	11,848	4	2	370-440	13,068					6,065	6,534	12,599	T-22	ASSISTANT DIRECTOR OF THE BOYS' RANCH SCHOOL	2	370-440	13,068						2	390-460	13,662					4
5	4,716	5	1	320-380	5,532					2,658	2,784	5,442	T-24	AGRICULTURAL INSTRUCTOR	1	320-380	5,248		216				1	330-390	5,892					5
6	9,015	6	2	290-340	9,792					4,431	4,896	9,327	T-26	RANCH SCHOOL MAINTENANCE MAN	2	290-340	9,792						2	300-350	10,080					6
7	8,240	7	2	290-340	9,703					4,594	4,992	9,586	T-35	GROUP SUPERVISOR	4	290-340	18,392	2	8,694				2	310-360	10,085				B	7
8	5,304	8	1	370-430	6,579					2,886	3,290	6,176	T-56	PROBATION OFFICER	1	370-430	6,529						1	390-450	6,885					8
9																														9
10	46,394		10		52,312				- 1,869	24,191	26,315	50,506		TOTAL PERMANENT SALARIES	12		61,222	2	8,910				10		54,386					10
11																														11
12																														12
13																														13
14	976				1,058					612	446	1,058	112	HOLIDAYS			1,310		252						1,310				C	14
15																														15
16																														16
17																														17
18	638				700					620	1,425	2,045*	120	TEMPORARY SALARIES			2,423		1,723						700				D	18
19																														19
20																														20
21																														21
22													130	WAGES															E	22
23	3,776	9	1	12.96 day	3,992					1,996	1,970	3,966	I-10	COOK'S ASSISTANT	1	12.96 day	3,992						1	12.96 day	3,992					23
24	327				369					78	291	369		VACATION, HOLIDAY, SICK LEAVE, OVERTIME			370		1						370					24
25	4,327	10	1	16.00 day	4,928					2,303	2,432	4,735	I-12	COOK	1	16.00 day	4,928						1	16.00 day	4,928					25
26	281				504					384	120	504		VACATION, HOLIDAY, SICK LEAVE, OVERTIME			504								504					26
27																														27
28	8,711		2		9,793					4,761	4,813	9,574		TOTAL WAGES	2		9,794		1				2		9,794					28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* A Supplemental Appropriation will be required to complete the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24.2

LOG CABIN RANCH SCHOOL

Page 2 of Sheet 2

B - Line 7: 110 - Two T-35 Group Supervisors.

Two additional T-35 Group Supervisors are necessary to bring the staff of the Log Cabin Ranch more nearly to the size and quality of other similar facilities, as recommended by the California Youth Authority inspection reports for the years from 1948 to 1953.

Counselling, casework and therapy programs are inadequate compared to other similar facilities throughout the State because of insufficient personnel.

During certain hours, the staff is insufficient to provide essential supervision of boys, and as a result, there have been instances of boys being severely injured in fights. Parents have complained of injuries to boys and, in some cases, their complaints have had serious repercussions. It is impossible to provide adequate supervision without a numerically adequate staff.

The inspection report of the California Youth Authority dated April 25, 1952 contained the following comment relative to personnel at this facility:

"Last year's report included a recommendation for two more staff members. Computation was based on what is understood to be our State standard at present - one staff counsellor to ten boys plus necessary relief. At present, there are two assistant directors, two group supervisors, a probation officer and an agricultural instructor doing supervisorial work. Taking into consideration the relief factor of six positions per man, there should be eight supervising staff for the 50 boys instead of the present six. Administrative, clerical, and maintenance staff are not to be confused with the supervisorial staff now included in the set ratio of one to ten boys.

Recommendation: Two probation officers or probation-trained counselors should be added to the present staff."

This recommendation was repeated in the inspection report dated May 4, 1953 as follows:

"May, 1953: Last year a recommendation was made for two additional staff group supervisors, after study of the number of staff in a supervisory capacity, in comparison to other camps in the State and existing Youth Authority standards for personnel. These positions have not been added and I would like to again stress the need for this additional staff.

Recommendation: Two group supervisors be added to the present staff at the Ranch."

Section 955 of the Welfare and Institutions Code provides as follows: "The Youth Authority shall adopt and prescribe the minimum standards of construction, operation, programs of education and training and qualifications of personnel for such juvenile homes and camps. No county establishing or conducting such juvenile homes or camps shall be entitled to receive any State funds provided for in this article unless and until the minimum standards and qualifications referred to in this section are complied with by such county".

C - Line 14: 112 - Holidays

This increase is required in order to provide a staff for legal holidays that is adequate for minimum supervisory needs. On all legal holidays, the services of three school teachers provided by the School Department are lost, thus throwing an even greater burden on the skeleton staff on duty. Even with the addition requested, the holiday staff will be extremely meager to provide 24 hour supervision, operate the farm project and maintain operation of facilities such as dairy boilers, water supply, sewage treatment plant and other mechanical facilities which require constant maintenance service and emergency repairs in event of breakdowns. Funds provided in the current budget are sufficient for paying only five employees on holidays. One of these is the Agricultural Instructor who must care for the livestock and the other is the group supervisor assigned to night duty. This leaves only three employees to provide 16 hours of supervision (from 7:00 A.M. to 12:00 P.M.) for activities of approximately 50 boys. A minimum of two supervisors for each 8 hour shift in addition to a maintenance man, should be provided for each holiday. The following is a schedule of holiday pay necessary for essential holiday workers:

Class No.	Class Title	No. of Employees	Total Number No. of Days	Daily Relief Rate	Amount required for one year
T-22	Ass't Director, Boys' School	1	12 N	$ 20.31	$ 244.00
T-22	" " "	1	12 P	21.58	259.00
T-24	Agricultural Instructor	1	12 S/S	18.54	222.00
T-26	Ranch School Maintenance Man	1	12 N	15.69	188.00
T-35	Group Supervisor	1	12 P	16.45	197.00
T-35	Group Supervisor	1	12 P	16.67	200.00

Total holiday pay required.........$ 1,310.00

D - Line 18: 120 - Temporary Salaries

This increase is required to provide compensation for necessary replacements for permanent employees on vacation, sick leaves, holiday leaves and days off in lieu of holidays falling on days off. During the current fiscal year, funds have not been available to provide for such replacements with the result that employees on leave have not been replaced and supervision of boys has been totally inadequate. Several boys were injured in fights and numerous complaints were made by parents, and in some instances, legal action was threatened as a result. During the fiscal year 1954-55, eight of the twelve employees of this facility will be entitled to 3 weeks' vacation each. During the present fiscal year, employees were required to work many hours overtime without compensation because funds were not provided for replacements.

Adequate supervision cannot be provided when the staff is seriously depleted because of vacations and sick leaves. The following schedule indicates the staff members who should be replaced when on leaves, and the funds required for this purpose:

Class No.	Class Title	No. of Employees	No. of Weeks	Rate	Monthly Replace. Rate	Amount required for one year
Vacation Relief						
T-22	Ass't Director, Boys' Ranch School	1	3	S (P)	$369.75	$277.00
T-22	" " "	1	3	S	348.00	261.00
T-24	Agricultural Instructor S/S	1	2	S	374.00	187.00
T-26	Ranch School Maintenance Man	1	3	S	348.00	261.00
T-35	Group Supervisor	2	2	S (P)	369.75	370.00
T-56	Probation Officer	1	3	S	348.00	261.00
	Total vacation relief required.....$1,617.00					
Sick Leaves			Days Each			
T-22	Ass't Director, Boys' Ranch School	1	6			$ 92.00
T-22	" " "	1	6			87.00
T-24	Agricultural Instructor (S/S)	1	6			94.00
T-26	Ranch School Maintenance Man	1	6			87.00
T-35	Group Supervisor	2	6			185.00
T-56	Probation Officer	1	6			87.00

Total sick leaves required........$ 632.00
(7 employees, 6 days each,
total 42 days)

Ass't Director, J. Walsh, military
leave replacement................ $ 174.00

Total temporary salary requirements.............$2,423.00

INDEX NO. 24.2

LOG CABIN RANCH SCHOOL

Page 3 of Sheet 2

E - Line 22: 130 - Wages

Wages of one I-10 Cook's Assistant and one I-12 Cook listed below are computed in accordance with Ordinance File No. 10207 - Ordinance No. 8039. These amounts are required to compensate one I-10 Cook's Assistant and one I-12 Cook for 7 holidays on which they are required to work and for which extra compensation is provided. Also provided herein is compensation for replacement of these employees during vacation and sick leeves. Other minor increases in this item are necessary to provide for vacation and sick leave replacements at the correct wege rates established by the Salary Standardization Ordinance File No. 10207-1 Ordinance No. 8039 which became effective July 1, 1953.

BREAKDOWN OF WAGES

I-10 Cook's Assistant

Employee	No.of Employees	No.of Weeks	Rate	Total Days	Amount	Total
(Page 2, Line 23)						
Wages						
Hibbard, F.			$ 12.96	308		$ 3,992
(Page 2, Line 24)						
Vacation Replacement						
	1	2	$ 12.96	12	$156.00	
(Page 2, Line 24)						
Sick Leave & Emergency Employments						
	1	1	$ 12.96	6	$ 78.00	
(Page 2, Line 24)						
Holiday Pay						
	1		$ 19.44	7	$136.00	
(Page 2, Line 24)						
Total vacation, sick leave and holidays						$ 370

I-12 Cook

Employee	No.of Employees	No.of Weeks	Rate	Total Days	Amount	Total
(Page 2, Line 25)						
Wages						
Smith, D.			$ 16.00	308		$ 4,928
(Page 2, Line 26)						
Vacation Replacement						
	1	3	$ 16.00	15	$ 240.00	
(Page 2, Line 26)						
Sick Leave & Emergency Employments						
	1	1	$ 16.00	6	$ 96.00	
(Page 2, Line 26)						
Holiday Pay						
	1		$ 24.00	7	$ 168.00	
(Page 2, Line 26)						
Total vacation, sick leave and holidays						$ 504
(Page 2, Line 28)						
Grand Total - Wages						$9,794

In connection with expenditures for operation of Log Cabin Ranch, it is estimated that reimbursements will be received as follows:

Subventions from California Youth Authority	$54,720
(Collections from parents of committed boys (and from San Mateo County)	15,000
	$69,720

The estimate of California Youth Authority annual subventions is computed as follows: (at rate of $95.00, effective 7/1/53)

Estimated average population	48
Monthly subvention per boy	$95.00
Monthly total subventions	$4,560
Annual total subvention	$54,720

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER

Bureau or Division: LOG CABIN RANCH SCHOOL

Appropriation Number: 424.2

Sheet Number 3 of 6 Sheets

Index Number: 24.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget				Supplemental Appropriations or Modifications				Expenditures 1953-1954			Class Number or Code	Class Title or Description	(1) Departmental Budget Estimate for Fiscal Year 1954-1955			Comparison of Request With 1953-1954 Budget Cols. 5 and 9 (+) Increase (−) Decrease		Recommended by Officer, Board, Commission or Department			(2) Budget as Recommended by the Mayor			(3) Budget as Adopted by Board of Supervisors			Reference Letter	Line Number
		Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Date	Number of Employees	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)			Number of Employees	Rate	Amount (Dollars Only)	Force	Amount	Number of Employees	Rate	Amount (Dollars Only)	No. of Employees	Rate	Amount	No. of Employees	Rate	Amount		
1													200	CONTRACTUAL SERVICES																1
2	96				60					53	7	60	201	TRAVEL EXPENSE			60								60					2
3	583 P				600 P					142	458	600	216	MAINTENANCE AND REPAIR OF AUTO EQUIPMENT (PURCHASER)			900 P		300						900				A	3
4	827				800					361	439	800	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT			1,750		950						1,287				B	4
5	2,854 HLP				2,800 HLP					1,297	1,503	2,800	231	HEAT, LIGHT AND POWER			3,500 HLP		700						3,000				C	5
6	499 P				600 P					278	322	600	232	TELEPHONE & TELEGRAPH (PURCH.)			600 P								600					6
7	187				40					120	100	220 *	233	POSTAGE			150		110						150				D	7
8	344				300					-	300	300	236	LAUNDRY			300								300					8
9	-				300					240	240	400 *	243	RENTAL OF EQUIPMENT			480		180						480				E	9
10	1,800				1,800					900	900	1,800	267	MEDICAL & DENTAL CARE (Doctor)			1,800								1,800					10
11																														11
12	7,190				7,300					3,391	4,269	7,660		TOTAL CONTRACTUAL SERVICES			9,540		2,240						8,577					12
13																														13
14														LESS:																14
15	1,082				1,200					420	780	1,200		TRANSFER TO PURCHASER			1,500		300						1,500					15
16	2,854				2,800					1,297	1,503	2,800		TRANSFER TO HEAT, LIGHT & POWER			3,500		700						3,000					16
17														TRANS. TO JUVENILE HALL											300					17
18	3,936				4,000					1,717	2,283	4,000		TOTAL TRANSFERS			5,000		1,000						4,800					18
19																														19
20																														20
21																														21
22	3,254				3,300					1,674	1,986	3,660		NET CONTRACTUAL SERVICES			4,540		1,240						3,777					22
23																														23
24																														24
25																														25
26																														26
27																														27
28	197				200					26	174	200	203	USE OF EMPLOYEES' CARS			200								200					28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* A Supplemental Appropriation will be required to complete the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24.2

LOO CABIN RANCH SCHOOL

Page 1 of Sheet 3

A - Line 3: 216 - Maintenance and Repairs of Automotive Equipment.

The Log Catin Ranch operates two trucks for hauling supplies and for general ranch purposes, and one Carryall for transportation of boys and staff. All food and supplies purchased must be hauled to the ranch by the trucks. Boys must be transported from Log Cabin Ranch to San Francisco. Without adequate transportation, this facility would be isolated without adequate food or other needed supplies for boys or livestock. It is therefore necessary that this equipment be maintained in efficient operating condition. Adequate and timely repairs will result in economy in the use of fuel and major repair work as well as prolonging the useful life of the equipment.

This estimate is to provide an average of $25.00 per month for repair of each truck and automobile.

B - Line 4: 219 - Maintenance and Repair of Other Equipment.

This increase is necessary in order to provide for maintenance and repairs of equipment other than automotive equipment. The sum of $450.00 is to provide for overhauling a D-2 caterpillar tractor which has been in service for seven years and can no longer be used without a complete overhaul. The amount of $150.00 is requested to provide for general overhaul of two 16 mm motion picture projectors which have also been in service for some years and must be completely overhauled in order to place them in usable condition.

Also included are repairs to water supply and chlorination equipment, pumps and motors for fire protection, milking, pasteurizing and sterilizing equipment for dairy, kitchen equipment, swimming pool, sewage treatment equipment, and miscellaneous mechanical equipment.

C - Line 5: 231 - Heat, Light and Power.

This estimate is based on current usage of electric power at Log Cabin Ranch.

D - Line 7: 233 - Postage.

This increase is based on current usage of approximately $12.50 per month. The present appropriation is inadequate to provide for official outgoing mail and for boys to maintain communication with their homes and parents.

E - Line 9: 243 - Rental of Equipment.

This increase is requested to provide for rental of two motion picture films per month. The boys at this facility are in custody 24 hours per day, and motion pictures are very beneficial from an educational standpoint as well as for morale building and rehabilitation programs. Rental of films has increased during recent years so that the sum of $300.00 previously allocated for this purpose is no longer sufficient.

CONTROLLER'S FORM No. 4150

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS

FISCAL YEAR 1954-1955

Department, Board or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: LOG CABIN RANCH SCHOOL
Appropriation Number: 424.2
Sheet Number: 4 of 6 Sheets
Index Number: 24.2

Line Number	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. Item No.	Budget: Number of Employees	Budget: Rate	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditure Estimates: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Estimate for Year (Dollars Only)	Class Number or Code	Class Title or Description	Departmental Budget Estimate: Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request: Increase	Comparison of Request: Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													300	MATERIALS AND SUPPLIES																1
2	287				194					-	250	250	* 301	TIRES AND TUBES			300		106						125				A	2
3	-				24					9	15	24	102	AUTO PARTS & REPLACEMENTS			24								10					3
4	82				-					-			303	REPLACEMENT PARTS - OTHER EQUIPMENT			100		100						75				B	4
5	215				194					35	200	235	* 305	SMALL TOOLS			300		106						200				C	5
6	107				388					66	500	566	* 311	AGGREGATES & BUILDING MATERIALS			825		487						400				D	6
7	606				340					176	300	476	* 312	LUMBER			550		210						550				E	7
8	537				388					374	200	574	* 315	MISCELLANEOUS HARDWARE			500		112						400				F	8
9	270				194					43	300	343	* 316	PIPE, PLUMBING & STEAM FITTINGS			350		156						350				G	9
10	118				340					79	261	340	317	ELECTRICAL SUPPLIES			340								200					10
11	338				242					78	300	378	* 318	PAINT & PAINTERS' SUPPLIES			500		258						500				H	11
12	3,492 P				3,980 P					1,875	2,100	3,975	* 321	FUELS & ILLUMINANTS (PURCH.)			4,000 P		120						3,500				I	12
13	989				970					427	543	970	331	HOUSEHOLD & INSTITUTIONAL SUPPLIES			970								950					13
14	1,075				1,698					982	900	1,882	* 335	JANITORIAL SUPPLIES			1,698								1,500					14
15	4,614 P				4,850 P					3,578	2,072	5,650	* 341	DRY GOODS & WEARING APPAREL (PURCH.)			4,850 P								4,000					15
16	271				242					191	200	391	* 361	DRUGS AND MEDICINES			275		33						250				J	16
17	48				-					-	-	-	362	HOSPITAL & LABORATORY SUPPLIES			-													17
18	79				24					36	44	80	* 371	STATIONERY & OFFICE SUPPLIES			80		56						60				K	18
19	33				97					37	300	332	* 391	RECREATIONAL SUPPLIES			500		403						100				L	19
20																														20
21																														21
22	13,161				14,065					7,986	8,485	16,471		TOTAL MATERIAL & SUPPLIES			16,212		2,147						13,170					22
23																														23
24	8,106				8,710					5,451	4,172	9,625		LESS TRANSFER TO PURCHASER			8,850		120						7,500					24
25																														25
26																														26
27	5,055				5,355					2,535	4,313	6,846		NET MATERIAL & SUPPLIES			7,362		2,027						5,670					27
28																														28
29																														29
30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

* A Supplemental Appropriation will be required to complete the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24.2

LOG CABIN RANCH SCHOOL

Page 1 of Sheet 4

A - Line 2: 301 - Tires and Tubes.

This estimate is to provide for tires and tubes needed for two trucks and one Carryall used in the operation of this facility. These vehicles travel many miles over rough roads in wet weather and good tires are necessary to the safety of operators and wards being transported in them.

B - Line 4: 303 - Replacement Parts for Other Machinery and Equipment.

This amount is required to provide for replacement parts for chlorination equipment, sewage treatment equipment, dairy equipment, kitchen equipment and farm equipment.

C - Line 5: 305 - Small Tools.

Small tools are needed for maintenance and repair work. An extremely low supply of these items has resulted in much loss of time by maintenance men. It has been necessary to defer needed repairs and to have others performed on contractual basis because of lack of tools. An adequate supply of tools would result in more efficient and economical operation of this facility. The boys' participation in maintenance projects is educational and provides contructive improvements to the property at a very low cost.

D - Line 6: 311 - Aggregates and Other Building Materials.

The increase requested in this item is to provide funds to purchase rock and gravel and for cement for concrete. The rock is needed to replace similar materials in parking areas adjacent to dining hall and driveway to kitchen. These areas have been washed by storms for years, and it is necessary that rock be replaced in order that vehicles may deliver food supplies to kitchen store room. This area becomes muddy in winter and its maintenance is essential in order that trucks and autos may travel over it without bogging down.

Cement is needed for a concrete slab for the cow corral feed shed. This becomes extremely wet and muddy in wintertime and cattle can scarcely move about. Construction of such a concreted area was recommended by the Grand Jury after inspection of this facility and seeing the cows mired down in the mud. All labor for these work projects is provided by staff and boys at the ranch.

E - Line 7: 312 - Lumber and Mill Work.

This increase is necessary to provide lumber for repairing and renewing fences, repairing barns, pens, and other structures. Necessary repairs and maintenance have necessarily been deferred because sufficient funds have not been made available for such purposes. Buildings have deteriorated because of age and weather conditions, and constant repairs are necessary to maintain them in useable condition.

F - Line 8: 315 - Builders' & Miscellaneous Hardware.

This increase is necessary to provide for purchase of an adequate supply of nails, screws, hinges, bolts, nuts, wire and other articles necessary for maintenance of the ranch facilities. Much of this work has been deferred in the past because of lack of funds. Failure to adequately maintain ranch facilities will result in much greater costs for future replacements or reconstruction.

G - Line 9: 316 - Plumbing and Steamfitting Supplies.

This increase is necessary to provide for purchase of pipe, fittings, valves and other plumbing supplies necessary for proper maintenance of dairy equipment, kitchen equipment, dormitory shower and toilet facilities, sewage disposal, and fire protection and water supply installation. These facilities must be maintained in good usable condition to provide for the health and safety of occupants of Log Cabin Ranch. Costs of these materials have been increasing constantly and funds have not been available to provide essential supplies.

H - Line 11: 318 - Paint & Painters' Supplies.

This increase is necessary to provide for painting of ranch buildings. All of these buildings except the milking barn have wooden exteriors. The dormitory and recreation hall are constructed with plywood exterior walls. Unless these buildings are protected from the elements by periodic painting, deterioration will be rapid and they will soon be unfit for use. This will result in far greater costs for reconstruction. All painting work is performed by staff and boys with no labor cost involved.

I - Line 12: 321 - Fuel, Illuminants and Lubricants.

This increase is necessary to provide for the purchase of butane for heating and hot water, stove oil for cooking and for steam for the dairy, gasoline and lubricating oil for motor vehicles. These fuels have increased in price and further increases are anticipated.

J - Line 16: 361 - Drugs and Medicines.

This increase is required to provide for purchase of medical supplies essential for the protection of the health of boys committed to this facility by the Juvenile Court. The amount of this request is based on the record of actual use of these supplies during the past five years.

K - Line 18: 371 - Stationery, Office and Classroom Supplies.

An increase is this item is necessary to provide for purchase of stationery, forms and other supplies used in the operation of this facility. Funds provided in the past fiscal years have not been adequate for normal needs and should therefore be increased.

L - Line 19: 391 - Recreational Supplies.

This increase is necessary to provide for the purchase of softballs and bats, volley balls and nets, basketballs, footballs, pingpong balls and paddles, and other physical education and recreational supplies. As with practically all other materials, the prices of these articles have been constantly increasing. Funds have not been available in the past to provide for an adequate physical education and recreational program which is recognized as an essential part of the rehabilitation of boys committed to this facility.

Some recreational supplies have in the past been purchased from the Associated Students Fund. There are now no funds available from that source and it is not anticipated that there will be during the fiscal year 1970-71.

CONTROLLER'S FORM No. 1230

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Office or Commission: YOUTH GUIDANCE CENTER
Bureau or Division: LOG CABIN RANCH SCHOOL
Appropriation Number: 424.2
Sheet Number: 5 of 6 Sheets
Index Number: 24.2

Line Number	Actual Expenditures (Dollars Only)	Budget Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Amount (Dollars Only)	Increase or (-) Decrease Amount	(2) Budget as Recommended by the Mayor Amount	Line Number
1						350	FOODSTUFFS				1
2	1,056 P	2,668 P	1,599	1,629	3,228	*351	CANNED GOODS (PURCHASER)	3,003 P	335	2,725	2
3	296	315	325	341	666	*352	SUGAR	446	131	360	3
4	7,247	6,548	4,170	4,379	8,549	*353	DAIRY PRODUCTS AND EGGS	8,334	1,786	7,000	4
5	641	703	464	487	951	*354	FARINACEOUS PRODUCTS	892	189	750	5
6	4,409	4,850	2,387	2,506	4,893	*355	MEAT, FISH, FRUITS & VEGETABLES	5,590	740	4,750	6
7	9,748	8,245	3,862	4,383	8,245	355	MEAT, LAGUNA HONDA MEAT SHOP	11,709	3,464	8,250	7
8	3,981	3,395	2,219	2,330	4,549	*359	OTHER FOODSTUFFS	4,321	926	4,000	8
9											9
10	27,380	26,724	15,026	16,105	31,131		TOTAL FOODSTUFFS	34,295	7,571	27,835	10
11											11
12	1,056	2,668	1,599	1,679	3,228		LESS TRANSFER TO PURCHASER	3,003	335	2,725	12
13											13
14	9,748	8,245	3,862	4,383	8,245		TRANSFER TO LAGUNA HONDA MEAT SHOP	11,709	3,464	8,250	14
15											15
16	10,804	10,913	5,461	6,062	11,523		TOTAL TRANSFERS	14,712	3,799	10,975	16
17											17
18											18
19	16,576	15,811	9,565	10,043	19,608		NET FOODSTUFFS	19,583	3,772	16,860	19
20											20
21											21
22											22
23											23
24											24
25											25
26											26
27											27
28											28
29											29
30											30
31											31
32											32
33											33
34											34
35											35

* A Supplemental Appropriation will be required to complete the fiscal year.

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24.2

LOG CABIN RANCH SCHOOL
Page 1 of Sheet 5
A - Line 10: 150 - Foodstuffs.

The total foodstuff requirements for this facility are based on an average population of 50 boys and 13 staff members (including family members residing on the ranch premises). The food cost per meal has been computed as $ .497. This is 10% greater than the actual meal cost of $ .452 experienced for the year 1952-53. Allocations have been made to the various objects of expenditure based on actual expenditures made for each item during the past 3 years with minor adjustments for definite changes in usage during the last two years.

This estimate of requirements represents the minimum amount needed to maintain adequate standards of nutrition for children of the age group committed to Log Cabin Ranch School.

CONTROLLER'S FORM No. 1250

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission YOUTH GUIDANCE CENTER Bureau or Division LOG CABIN RANCH SCHOOL Appropriation Number 424.2 Sheet Number 6 of 6 Sheets Index Number 24.2

Line Number	Actual Expenditures 1952-1953 (Dollars Only)	Fiscal Year 1953-1954 Budget: Salary Ord. Sec. No. Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications: Date	Number of Employees	Rate	Amount (Dollars Only)	Expenditures 1953-1954: Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	(1) Class Number or Code	Departmental Budget Estimate for Fiscal Year 1954-1955: Class Title or Description	Number of Employees	Rate	Amount (Dollars Only)	Comparison of Request With 1953-1954 Budget Cols. 1 and 5 (–) Decrease: Force	Amount	Recommended by Office, Board, Commission or Department: Number of Employees	Rate	Amount (Dollars Only)	(2) Budget as Recommended by the Mayor: No. of Employees	Rate	Amount	(3) Budget as Adopted by Board of Supervisors: No. of Employees	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	
1													400	EQUIPMENT																1
2	173												406	FURNITURE & FURNISHINGS-RUG																2
3	610												442	OFFICE HEATER AND TANK																3
4					200					154	-	154	406	ONE UPHOLSTERED SOFA					-200											4
5					300					206	-	206	434	ONE 3-COMPARTMENT SINK					-300											5
6					2,000	Transf. to:	324	800.02	-51	1,452	-	1,452	456	ONE CHEVROLET CARRYALL					-2,000											6
7													406	48 STEEL GARDEN-TYPE CHAIRS			320		320						320				A	7
8													406	ONE UPHOLSTERED SOFA			250		250						250				B	8
9													406	TWO BEDROOM RUGS			200		200						200				C	9
10																														10
11	783				2,500				-51	1,812	-	1,812		TOTAL EQUIPMENT			770		-1,730						770					11
12																														12
13																														13
14																														14
15													800	FIXED CHARGES																15
16													814	FIRE INSURANCE (BUILDINGS)			2,500		2,500						1,000				D	16
17	478				478	Transf. to:	324	400.02	51	529	-	529	870	TAXES (SAN MATEO COUNTY)			575		97						575				E	17
18																														18
19	478				478				51	529	-	529		TOTAL FIXED CHARGES			3,075		2,597						1,575					19
20																														20
21																														21
22																														22
23																														23
24																														24
25																														25
26																														26
27																														27
28																														28
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30																														30
31																														31
32																														32
33																														33
34																														34
35																														35

THIS BUDGET ESTIMATE MUST BE FILED WITH THE CONTROLLER NOT LATER THAN FEBRUARY 1, 1954

EXPLANATION SHEET

INDEX NO. 24.2

LOG CABIN RANCH SCHOOL

Page 1 of Sheet 6

A - Line 7: 406 - Equipment: 48 steel garden-type chairs - $320.00

This request is to provide for replacement of chairs in the Recreation Hall which have been in service for many years and are now worn and damaged to such an extent that they can no longer be made usable through continuous repairs. This type of steel chair is very durable, is relatively inexpensive, and is a definite factor in minimizing the fire hazard in this building which is constructed entirely of wood.

B - Line 8: 406 - Equipment: One upholstered sofa - $250.00

This request is for the purpose of providing an upholstered sofa for the two-room apartment adjoining the mess hall. This apartment is now being rented to the Assistant Director of Log Cabin Ranch. This apartment was recently vacated by the Cook employed at this facility. The sofa is required to complete the minimum essential furnishings required to make this unit habitable. The revenue received from rental of this apartment will offset the cost of the sofa. These quarters are of inferior construction and provide few of the comforts of an ordinary home.

C - Line 9: 406 - Equipment: Two bedroom rugs.

This request is to provide funds for replacement of two bedroom rugs in the cottage occupied by the Director of Log Cabin Ranch and his family. The present rugs, as a result of years of use, are worn threadbare and can no longer be kept clean. The Director's family includes two small children and these rugs are needed to safeguard their health and provide a minimum of home comfort. Revenue in the form of rental is received from this cottage and this expenditure is therefore fully justified.

D - Line 16: 814 - Fire Insurance - Buildings.

All of the fire insurance carried on the buildings at Log Cabin Ranch will expire in November, 1954. It is therefore necessary that the amount of this request be provided in order to protect that facility against losses by fire. The Ranch buildings, except the milking barn, are all constructed entirely of wood and are located in a forest area. A serious fire hazard is presented because of the remote locality as well as the destructive tendencies of the delinquent boys at this facility. In past years a number of the ranch buildings have been destroyed by fire and it is therefore essential that full insurance coverage be provided in order that insurance money may be made immediately available for reconstruction should buildings be damaged or destroyed.

E - Line 17: 870 - Taxes - San Mateo County.

This increase is necessary to provide for increase in tax rate of San Mateo County resulting in increased taxes on this facility. Taxes have been increasing each year and it is anticipated that a further increase will be experienced during 1954-55.

YOUTH GUIDANCE CENTER - LOG CABIN RANCH SCHOOL

Departmental Work Program - Fiscal Year 1954-55
Submitted in compliance with Charter Sec. No. 70

	Actual 1952	Actual 1953	% of Incr. or Decr. (-) over 1952	Estimated Fiscal Year 1954-55	% of Incr. or Decr. (-) over 1953
Commitments	117	123	5.1%	123	-
Average daily population	47	48	2.1%	50	4.2%
Total days' care	17,189	17,503	1.8%	18,250	4.3%
Meals served	64,369	66,004	2.5%	67,625	2.5%

Little, if any, change is anticipated in 1954-55. Average daily population depends largely on (1) medical removals for care and treatment, and (2) runaways. The beds, except for the two exceptions mentioned above, are always full, and there is generally a waiting list, both in San Francisco and San Mateo County.

EXPLANATION SHEET

INDEX NO. 25 ADULT PROBATION

COMPARATIVE SCHEDULE OF EXPENDITURES

	1943-44	1944-45	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53
Permanent Salaries	39,466	42,650	45,841	54,199	58,769	65,988	73,984	90,573	106,166	115,943
Number of Employments	(16)	(16)	(16)	(17)	(17)	(17)	(18)	(25)	(25)	(25)
Allowance for Overtime	627	1,157	1,196	1,390	1,300	750	748	783	905	992
Temporary Salaries	1,432	1,701	1,207	1,633	1,970	998	1,000	741	721	744
Maintenance & Repair of Auto. Equip.	-	-	-	3	53	203	193	223	283	344
Other Contractual Services	1,092	863	885	691	1,311	1,098	2,413	2,513	3,284	2,118
Fuels & Lubricants	-	-	-	74	195	256	252	380	361	320
Stationery & Office Supplies	528	618	667	607	735	739	722	1,379	1,870	1,093
Other Materials & Supplies	-	-	-	-	-	-	9	24	27	94
Equipment	61	118	1,904	1,281	361	391	492	2,704	720	821
Fixed Charges	576	-	-	92	106	20	20	20	24	35
TOTAL	43,782	47,107	51,700	60,170	64,800	70,443	79,833	99,340	114,361	122,524

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Adult Probation

Appropriation Number: 425 Sheet Number: 1 of 3 Sheets Index Number: 25

Actual Expenditures (Dollars Only)	Budget: Number of Employees	Budget: Amount (Dollars Only)	Supplemental Appropriations or Modifications: Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Class Number or Code	Class Title or Description	Number of Employees	Amount (Dollars Only)	Comparison of Request: Force	Comparison of Request: Amount	(2) Budget as Recommended by the Mayor: No. of Employees	(2) Budget as Recommended by the Mayor: Amount
								RECAPITULATION						
115943	27	129940	-330	64010	65160	129170	110	Permanent Salaries	43	201264	16	71324	36	177,022
992		500		483	565	1048	111	Overtime - Monthly Employees		1200		700		1,000
744		750		746	1825	2571	120	Temporary Salaries		1000		250		750
2482		1790	200	1098	1393	2491	200	Contractual Services		3915		2125		2,665
1507		1455	-200	639	838	1477	300	Materials & Supplies		2150		695		1,850
821		3259		3169		3169	400	Equipment		7717		4458		5,440
35		35		35		35	800	Fixed Charges		35				35
122524	27	137729	-330	70180	69781	139961		GROSS BUDGET	43	217281	16	79552	36	188,762
							Less	Transfers to Purchaser						
1279		800	200	590	757	1347		Contractual Services		2100		1300		1,500
320		243		189	211	400		Materials & Supplies		1200		957		900
1599		1043	200	779	968	1747		TOTAL TRANSFERS TO PURCHASER		3300		2257		2,400
120925	27	136686	-530	69401	68813	138214		NET BUDGET	43	213981	16	77295	36	186,362

APPROVED:

JOHN D. KAVANAUGH, CHIEF PROBATION OFFICER

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Adult Probation

Appropriation Number 425

	Actual Expenditures (Dollars Only)	Budget: Salary Ord. Sec. No. 28 Item No.	Number of Employees	Rate	Amount (Dollars Only)	Supplemental Appropriations or Modifications		Amount (Dollars Only)					Code Number	Class Title or Description	Number of Employees	Rate	Amount					
1						To Comp. Reserve		-330					110	PERSONAL SERVICES - PERMANENT								
2	4080	1	1	300 360	4320				2160		2160	4320	B4	Bookkeeper	1	300 360	3960		300	1	300 360	3,960
3	23496	2	7	260 320	26360				12639		13080	25719	B408	Gen. Clk. Stenographer	10	260 320	36546	3	10104	8	265 325	[illegible]
4	4440	2.1	1	320 390	4680				2340		2340	4680	B412	Sen. Clk. Stenographer	1	320 390	4680			1	320 390	4,680
5													B454	Telephone Operator	1	255 305	3180	1	3180	1	255 305	3,300
6		2.2	1	260 320	3240				1489		1680	3169	B512	Gen. Clk. Typist	1	260 320	3480		240	1	265 325	[illegible]
7	64067	3	14	370 430	70760				35102		35620	70722	T56	Probation Officer	22	370 430	108112	8	37352	19	370 450	[illegible]
8	11160	4	2	420 490	11700				5880		5880	11760	T60	Supr. Probation Officer	6	420 490	32508	4	20748	4	440 510	[illegible]
9	8100	5	1	733.33	8800				4400		4400	8800	T79	Chief Adult Probation Officer	1	733.33	8800			1	733.33	8,800
10	115943		27		129940			-330	64010		65160	129170		TOTAL PERSONAL SERVICES	[illegible]		[illegible]	[illegible]	[illegible]	36		[illegible]
11																						
12													111	OVERTIME - PERMANENT EMPLOYEES								
13	992				500				483	*	565	1048		Monthly employees			1200		700			1,000
14																						
15	744				750				746	*	1825	2571	120	PERSONAL SERVICES - TEMPORARY			1000		250			750
16																						
17													200	CONTRACTUAL SERVICES								
18	89								35	*	111	146	201	Travel Expense & Local Fares			175		75			100
19	364				50	9-29 12-9	Transfer 489 " 793	100 100	130	*	135	305	216	Maintenance & Repair- Auto (P)			630		550			600
20	92				100				59		41	100	218	Maintenance & Repair- Office Equipt.			150		50			100
21	915				750				410	*	572	982	232	Telephone & Telegraph (P)			1500		750			900
22	528				400				204		204	408	233	Postage			750		350			500
23	264				300				158		142	300	234	Mimeographing			500		200			300
24	36				40						40	40	235	Subscription			40					40
25	194				150				52		98	150	298	Other Contractual Services			200		50			150
26	2482				1790			200	1098		1393	2491		TOTAL CONTRACTUAL SERVICES			3945		2125			2,665
27	1279				800			200	590		757	1347		Less Transfers to Purchaser			2100		1300			1,500
28	1203				990				508		636	1144		NET CONTRACTUAL SERVICES			1815		825			1,165
29																						
30																						
31																						
32																						
33																						
34																						
35																						

*Request for additional funds 12/11/53

111	$ 565.
120	1325.
201	100.
216	241.
232	125.

EXPLANATION SHEET

APPROPRIATION 425 EXPLANATION SHEET OPPOSITE BUDGET SHEET NO. 2

Item	Line	OE	
A	3	110	Increase due to Salary Standardization Ordinance increments and new positions necessitated account increase in work assigned to this department by Judges of Municipal and Superior Courts.
B	5	110	Telephone Operator required to relieve General Clerk Stenographer, from performance of Telephone Operator's duties at 6-trunk switchboard.
C	6	110	Increase due to Salary Standardization Ordinance increments.
D	7	110	Increase due to Salary Standardization Ordinance increments, and new positions required account increase of work assigned to this department by Judges of Municipal and Superior Courts.
E	8	110	Senior Probation Officers required as Unit Supervisors to handle work assignment in divisions of the department.
F	13	111	Increase principally due to insufficient appropriation in 1953/54 Budget and to Salary Increments.
G	15	120	Required to relief of employees on vacations and sick leaves.
H	18	201	Increase due to oversight in non-extension of allowance as requested in 1953/54 Budget Request.
I	19	216	Increase necessary account insufficient allowance in 1953/54 Budget and to aging equipment.
J	20	218	Increase necessary due to aging equipment.
K	21	232	Increase necessary due to increase in case loads and to provide for installation of telephone extensions.
L	22	233	Increase due to heavy requirements for Airmail & Special Delivery mail in investigation cases. Last year's budget allowance precluded use of such, seriously delaying presentation of reports to courts.
M	23	234	Increase necessary to take fuller advantage of the services of the Reproduction Department as against commercial printers, and to increase in needs.
N	25	298	Increase estimated necessary for Sundry Expenditures.

NOTE: Details of necessity for new positions are attached to each application for the establishment of such position.

CONTROLLER'S FORM No.

CITY AND COUNTY OF SAN FRANCISCO
(1) DEPARTMENTAL BUDGET ESTIMATE OF PROPOSED EXPENDITURES
(2) BUDGET AS RECOMMENDED BY THE MAYOR
(3) BUDGET AS ADOPTED BY THE BOARD OF SUPERVISORS
FISCAL YEAR 1954-1955

Department, Board or Commission: Adult Probation

Appropriation Number: 425

Sheet Number 3 of 3 Sheets

Item Number 25

Line Number	Actual Expenditures (Dollars Only)	Salary Ord. Sec. No. 28 Item No.	Number of Employees	Rate	Budget Amount (Dollars Only)	Date	Number of Em.	Rate	Amount (Dollars Only)	Actual First 6 Months (Dollars Only)	Probable Last 6 Months (Dollars Only)	Probable for Year (Dollars Only)	Code Number	Class Title or Description	Number	Rate	Amount (Dollars Only)	Amount	Amount	Reference Index
1													300	MATERIALS & SUPPLIES						
2	74				48					23	25	48	301	Tires & Tubes			200	152	200	
3	(P) 320				243	9-29	Trans	489	-100	189	* 211	400	321	Fuels & Lubricants (2)			700	452	400	
4	799				1164	12-9	"	793	-100	261	* 352	613	371	Office Stationery			750	-414	750	
5	20												373	Maps & Guides						
6	294									166	* 250	416	375	Stationery altdrawngs-spec(P)			500	500	500	
7	1507				1455					639	838	1477		TOTAL MATERIALS & SUPPLIES			2150	695	1,850	
8	320				243					189	211	400		Less transfers to Purchaser			1200	957	900	
9	1187				1212				-200	450	627	1077		NET MATERIALS & SUPPLIES			950	-262	950	
10																				
11													400	EQUIPMENT						
12													402	Office Furniture						
13					167					71		71		Lt.Oak-Semi-Exec.Type desk	12		1172	1010	607	
14					52					22		22		Quartered Oak Swivel Desk chr.	12		316	264	105	P
15														Lt. Oak Typewriter Desk 32x42	3		329	329	110	Q
16										14		14		Stl. Typewriter Table w/drop lvs.	3		45	45	45	R
17														Posture chair	3		109	109	40	S
18																				
19													412	Office Equipment						
20	149				300					314		314		Typewriters	6		1011	711	0	T
21														2-dwr.Stl. file w/lock	12		873	873	873	U
22														5-dwr.Stl. file Grade "B"	5		357	357	0	V
23	672													Audograph & Transcriber						
24					326					326		326		Audograph Transcriber only				-326		
25					314					322		322		Mobile Floor Model Kardex				-314		
26																				
27					2100					2100		2100	456	Class "A" Automobile	2		3500	1400	3,500	W
28	821				3259					3169		3169		TOTAL EQUIPMENT			7717	4458	5,640	
29																				
30																				
31													800	FIXED CHARGES						
32	35				35					35		35	815	Burglary & Safe Insurance			35		35	
33																				
34																				
35																				

*Request for Additional Funds 12/11/53

333-321-25	130.00
333-371-25	200.00
333-375-25	

APPROPRIATION 425

EXPLANATION SHEET OPPOSITE BUDGET SHEET NO.3

Item	Line	OE		Tax Included
O	13	402	Needed for new employments (T56, T60) 12 desks @ 98.05 ea.	$ 1176.60
P	14	402	Needed for new employments (T56,T60) 12 chairs @ 26.36 ea.	316.32
Q	15	402	Needed for new employments (B408) 3 typewriter desks @ 109.59 ea.	328.77
R	16	402	Needed for new employments 3 typewriter tables @ 15.16 ea.	45.48
S	17	402	Needed for new employments (B408) 3 posture chairs @ 36.17 ea.	108.51
T	20	412	Needed for new employments and two to replace rented typewriters @ 168.57 ea.	1011.42
U	21	412	Needed for new employments(T56,T60) 12 2-dwr. steel files @ 72.72 ea.	872.64
V	22	412	Needed account present current files are taxed to capacity 5 5-dwr. steel files @ 71.36 ea.	356.80
W	27	456	Cars to be used by personnel for investigative & supervising purposes 2 Class "A" autos @ 1750.00 ea.	3500.00
				$ 7716.54

2012

Utica/Omaha, Ne
Houchen
Bindery Ltd
2012